



# Rockford Police Department

PRESENTED BY:  
DEPUTY CHIEF DAVID HOPKINS

# Rockford Police Department

## Citywide Scorecard

OFFENSES						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
Aggravated Battery/Shots Fired	31	32	3.23%	30	32	6.67%
Robbery	41	38	-7.32%	39	38	-2.56%
Burglary	240	136	-43.33%	170	136	-20.00%
Auto Theft	47	55	17.02%	42	55	30.95%
Burglary to Motor Vehicle and Theft from Motor Vehicle	78	92	17.95%	72	92	27.78%
West Gateway Coalition Group A Offenses	95	64	-32.63%	91	64	-29.67%
Central City Neighborhoods	110	120	9.09%	117	120	2.56%
Prostitution Complaints (CFS offense code 1505)	6	8	33.33%	23	8	-65.22%
Traffic Accidents	430	409	-4.88%	476	409	-14.08%
Dispatched Calls for Service (Not Self-Initiated)	6,363	6,499	2.14%	6,753	6,499	-3.76%
Self-Initiated Calls for Service	995	1,425	43.22%	1,272	1,425	12.03%
# of Repeat Arrestees (arrested >= 3 times)	10	6	-40.00%	14	6	-57.14%
# of Repeat Priority 0 & 1 Locations (appear >= 5 times)	15	15	0.00%	21	15	-28.57%

ACTIVITY						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
Sound Amplification Complaints	11	10	-9.09%	9	10	11.11%
Sound Amplification Impounds	1	0	-100.00%	2	0	-100.00%
Active Warrants	3,110	3,129	0.61%			
Warrant Checks		86	N/C			
Parolee Checks		54	N/C			

ACTIVITY						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
# of People Arrested for Narcotics (35 A&B)	67	66	-1.49%	89	66	-25.84%
# of Traffic Stops	1,093	1,548	41.63%	1,378	1,548	12.34%
# of Traffic Tickets	1,110	1,277	15.05%	1,407	1,277	-9.24%
# of Guns Seized	15	24	60.00%	29	24	-17.24%

\*\*N/C is "not calculable"



# Rockford Police Department

## POLICE DASHBOARD

### Last Month vs This Month

### YTD '12 vs YTD '13

#### GROUP A OFFENSES

	DEC 2012	JAN 2013	% Change	
City	1,549	1,485	-4.13%	↓
District 1	621	624	0.48%	↑
District 2	502	461	-8.17%	↓
District 3	357	342	-4.20%	↓

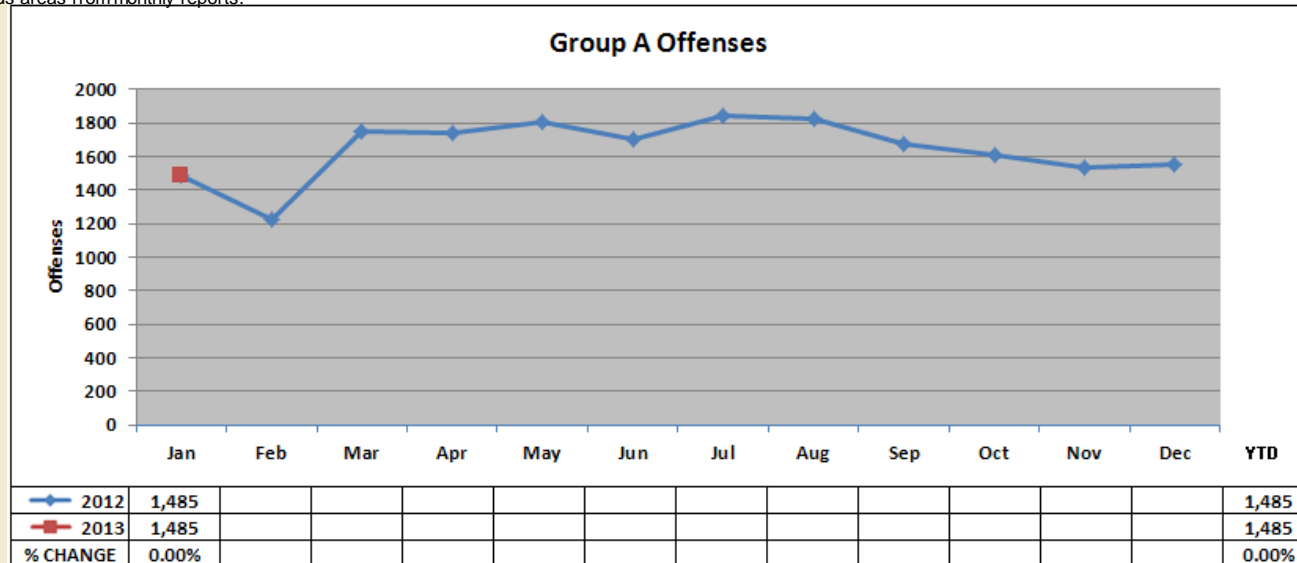
	2012	2013	% Change	
City	1,485	1,485	0.00%	
District 1	559	624	11.63%	↑
District 2	476	461	-3.15%	↓
District 3	378	342	-9.52%	↓

\*\*Produced 2/5/13

\*\*City data based on NIBRS Greenbar report.

\*\*District data from Geo Policing.

\*\*Focus areas from monthly reports.



NIBRS Group A Offenses: Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution, etc).



# Rockford Police Department

## VIOLENT CRIME DASHBOARD

Goal: Reduce Violent Crime by 5%

### Last Month vs This Month

### YTD '12 vs YTD '13

#### VIOLENT CRIME OFFENSES

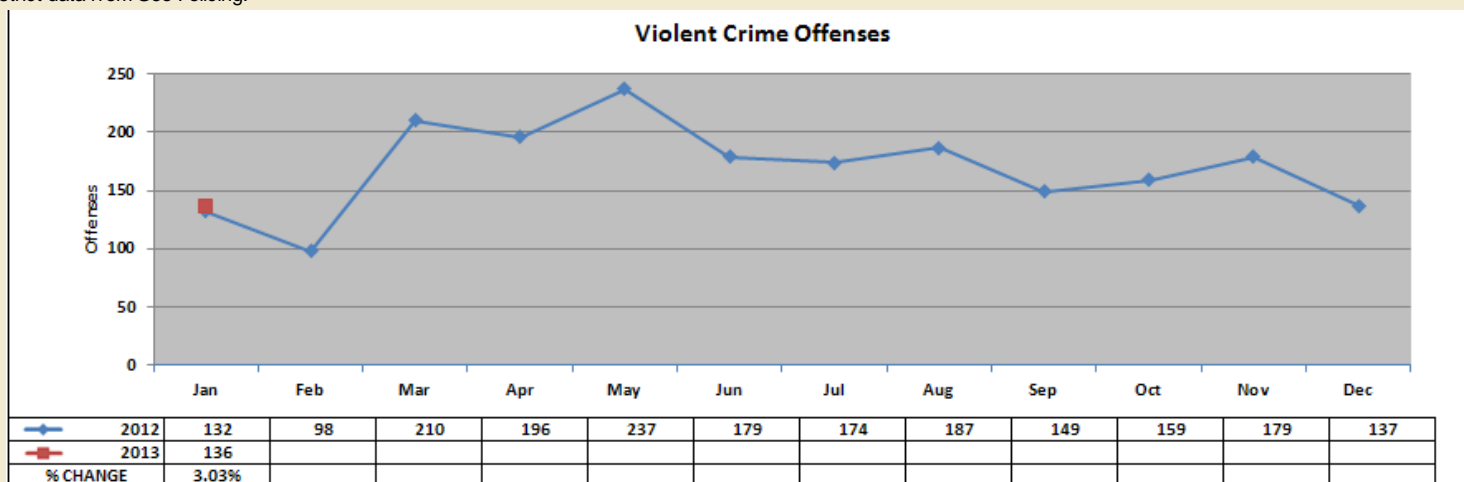
	DEC 2012	JAN 2013	% Change	
City	137	136	-0.73%	↓
District 1	53	53	0.00%	↓
District 2	41	41	0.00%	↓
District 3	21	22	4.76%	↑

	2012	2013	% Change	
City	132	136	3.03%	↑
District 1	57	53	-7.02%	↓
District 2	46	41	-10.87%	↓
District 3	18	22	22.22%	↑

\*\*Produced 2/8/13

\*\*City data based on NIBRS Greenbar report.

\*\*District data from Geo Policing.



Violent Crime Offenses: Include NIBRS Group A Offenses that are under crime categories of Murder, Rape, Robbery, & Aggravated Assault.

# Rockford Police Department

## Firearm Recoveries

2012	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
FIREARMS RECOVERED	27	11	22	20	22	29	15	27	37	9	18	15	252
FIREARMS TRACED THROUGH ATF	41	25	43	40	30	50	27	50	35	12	16	21	390
FIREARM ARRESTS	25	10	16	13	17	18	7	17	26	4	11	9	173
FIREARM ARRESTS PROSECUTED BY THE STATES ATTORNEY	25	10	16	13	17	18	7	17	26	4	11	9	173
FIREARM CASES REFERRED TO ATF	27	10	9	15	17	18	3	3	16	14	14	14	160
FIREARM CASES REVIEWED BY THE US ATTORNEY'S OFFICE	2	1	9	1	5	2	3	3	3	0	4	2	35
FIREARM CASES PROSECUTED BY THE US ATTORNEY'S OFFICE	0	1	2	0	1	0	1	1	0	0	4	0	10

2013	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
FIREARMS RECOVERED	24												24
FIREARMS TRACED THROUGH ATF	24												24
FIREARM ARRESTS	17												17
FIREARM ARRESTS PROSECUTED BY THE STATES ATTORNEY	17												17
FIREARM CASES REFERRED TO ATF	13												13
FIREARM CASES REVIEWED BY THE US ATTORNEY'S OFFICE	0												0
FIREARM CASES PROSECUTED BY THE US ATTORNEY'S OFFICE	0												0

# Rockford Police Department

## RHA

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD	YTD 2012
<b>ARRESTS</b>														
Total Number of Arrests	19												19	16
Residents	4												4	3
Non-Residents	15												15	13
<b>By Property</b>														
Blackhawk	9												9	3
Brewington Oaks	3												3	0
Fairgrounds	0												0	3
North Main Manor	2												2	0
Olesen Plaza	0												0	0
Orton Keyes	4												4	9
Park Terrace	1												1	1
<b>By Crime Type</b>														
Criminal Trespass to RHA Property	13												13	4
Domestic-related offenses	2												2	3
Drug-related offenses	4												4	11
Miscellaneous criminal offenses	3												3	0
Traffic offenses	2												2	0
Warrants	3												3	6
<b>RECOVERIES</b>														
Cannabis (in grams)	13.2												13.2	54.8
Cocaine (in grams)	0.1												0.1	0.4
Heroin (in grams)	0.0												0.0	0.0
Pills of MDA	0												0	0
Guns	0												0	1
US Currency	\$0												\$0	\$0
<b>By Property</b>														
Blackhawk	0												0	1
Brewington Oaks	2												2	0
Fairgrounds	0												0	2
North Main Manor	0												0	0
Olesen Plaza	0												0	0
Orton Keyes	1												1	5
Park Terrace	0												0	0

# Rockford Police Department

## RHA

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD	YTD 2012
<b>Property Bans</b>														
Property Bans Issued by RPD	3												3	7
Bans from Metro Enforcement	23												23	48
<b>Client/Service Cancellation</b>														
Developments & High Rises Referred	4													
Developments & High Rises Cancelled	0													
Voucher Holders Referred	0													
Voucher Holders Cancelled	0													
Total Referred	4	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Cancelled	0	0	0	0	0	0	0	0	0	0	0	0	0	0

\*=Results Pending RHA Review.

# Rockford Police Department

## Top 10 Arrestees – January 2013



### City of Rockford Police Department

#### TOP 10 Arrestees (3 or more)

For 01/01/2013 to 01/31/2013



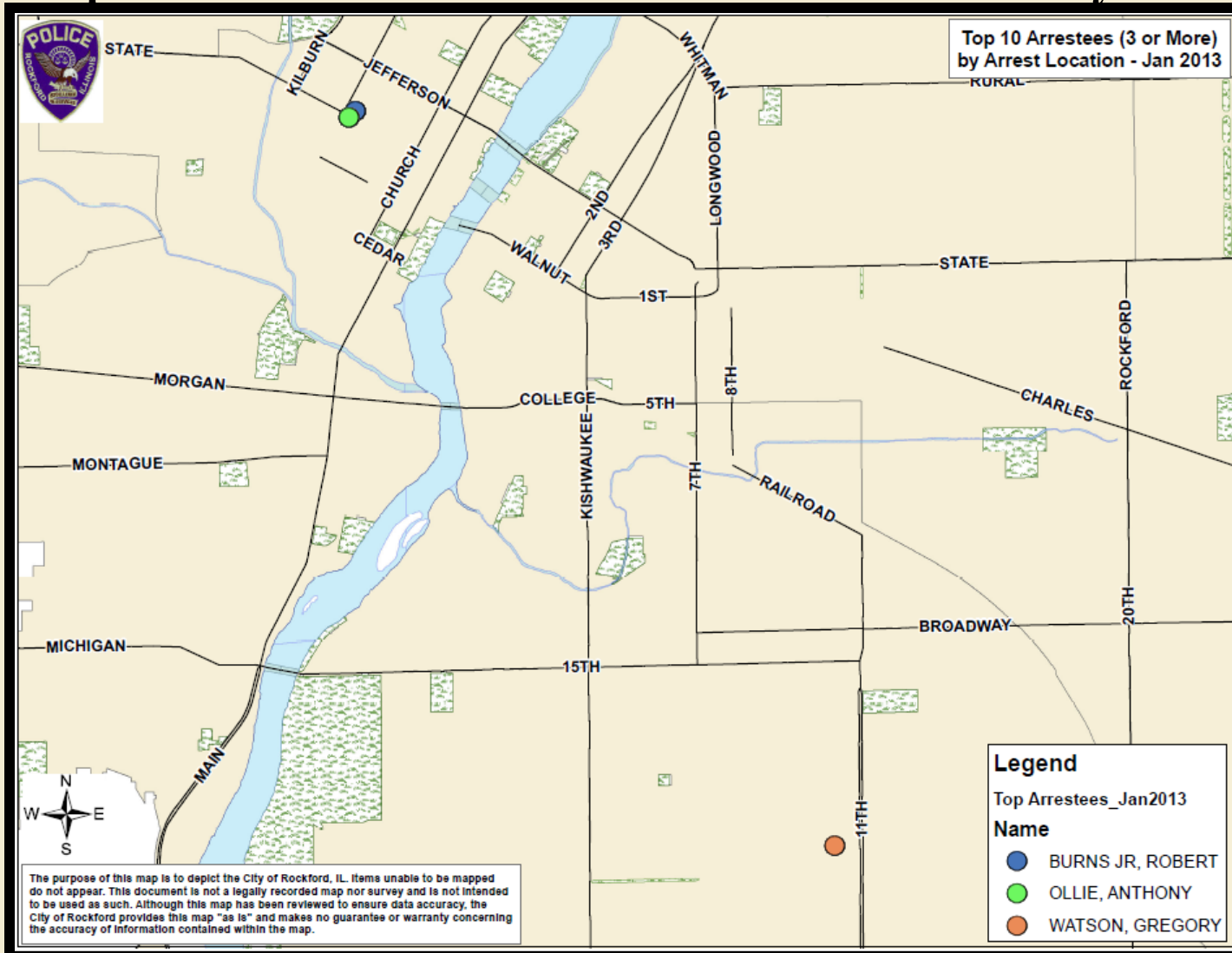
Arrestee	Age	Count of Arrest Incidents
Ollie, Anthony	28	10
Burns Jr, Robert	34	9
[REDACTED]	16	3
Watson, Gregory	25	3

**The names of juvenile arrestees have been redacted.**

An individual may be arrested for multiple offenses in a single incident.

# Rockford Police Department

## Top 10 Arrestees 3 or More Arrest Location – January 2013



# Rockford Police Department

## Top 10 CFS Locations – January 2013



City of Rockford Police Department  
**TOP 10 Dispatched Calls for Service**  
 For 1/1/2013 to 1/31/2013



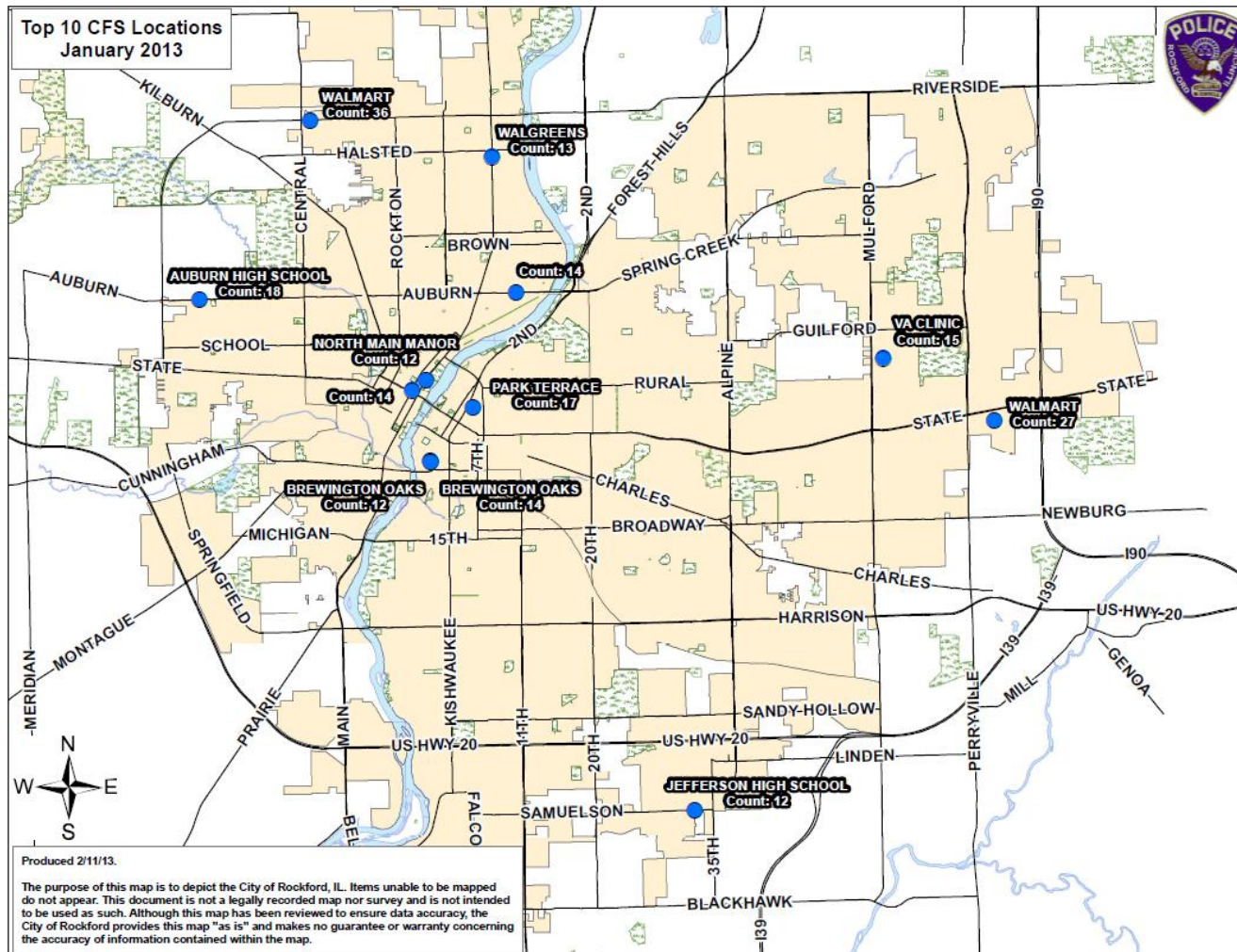
CALL LOCATION	LOCATION TEXT	COUNT
3802 W RIVERSIDE BLVD	WALMART	36
7219 WALTON ST	WALMART	27
5110 AUBURN ST	AUBURN HIGH SCHOOL	18
1000 CHAMBERLAIN ST	PARK TERRACE	17
818 FEATHERSTONE RD	VA CLINIC	15
327 N CHURCH ST		14
505 SEMINARY ST	BREWINGTON OAKS	14
800 AUBURN ST		14
3325 N MAIN ST	WALGREENS	13
4145 SAMUELSON RD	JEFFERSON HIGH SCHOOL	12
505 N MAIN ST	NORTH MAIN MANOR	12
515 SEMINARY ST	BREWINGTON OAKS	12

Data obtained from NetRMS.  
 Produced: 2/11/2013 9:58:46AM

Please note that calls are subject to change as  
 Calls for Service are submitted. Offenses  
 represent the initial call; not the verified offense.  
 Calls are illustrative and not an official crime  
 report. Report excludes calls marked as Field-  
 Initiated CFS.

# Rockford Police Department

## Top 10 CFS Locations – January 2013



# Rockford Police Department

## 2012 Top Arrestee Outcomes

### 2012 TOP 10 ARRESTEE DETAILS OBTAINED THROUGH FCE

01/25/2012

SUBJECT A			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	47		
TR	2		
CM	3		
<b>TOTAL</b>	<b>52</b>	<b>32</b>	<b>\$10,645.00</b>

SUBJECT B			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	33		
TR	1		
CM	4		
<b>TOTAL</b>	<b>38</b>	<b>274</b>	<b>\$8,580.00</b>

SUBJECT C			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	23		
CM	6		
<b>TOTAL</b>	<b>29</b>	<b>118</b>	<b>\$5,727.00</b>

SUBJECT D			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	13		
TR	7		
CM	8		
<b>TOTAL</b>	<b>28</b>	<b>210</b>	<b>\$5,360.90</b>

SUBJECT E			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	8		
DT	1		
TR	3		
CM	9		
CF	1		
<b>TOTAL</b>	<b>22</b>	<b>834</b>	<b>\$3,864.00</b>

SUBJECT F			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	24		
CM	1		
<b>TOTAL</b>	<b>25</b>	<b>0</b>	<b>\$6,091.00</b>

SUBJECT G			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	14		
TR	11		
CM	6		
<b>TOTAL</b>	<b>31</b>	<b>264</b>	<b>\$4,589.00</b>

SUBJECT H			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	3		
TR	1		
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>\$756.00</b>

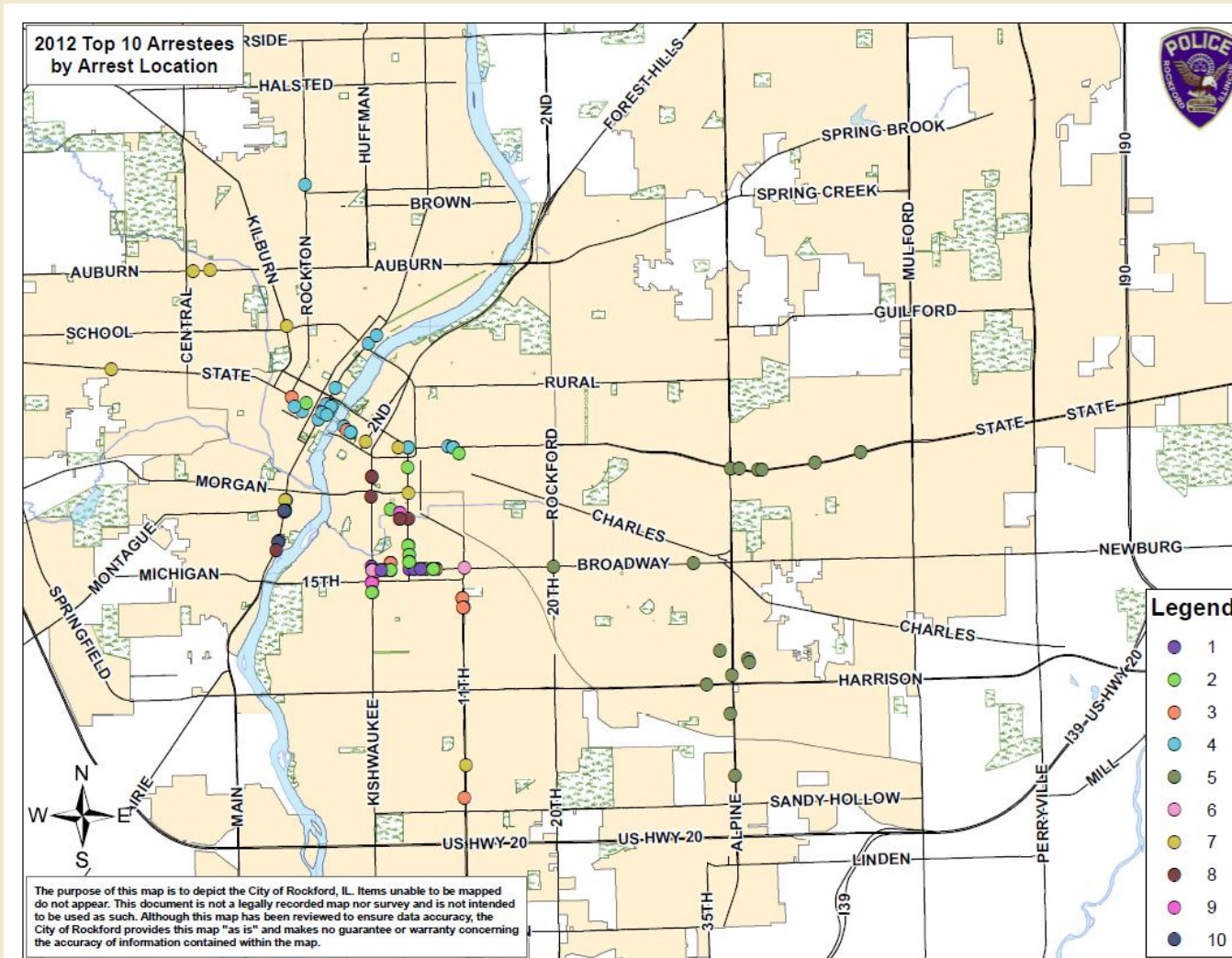
SUBJECT I			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	14		
<b>TOTAL</b>	<b>14</b>	<b>0</b>	<b>\$3,160.00</b>

SUBJECT J			
TYPE OF VIOLATION	JAIL DAYS SENTENCED	FINES/FEES ORDERED	
OV	11		
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>\$2,440.00</b>

GROUP TOTALS		
VIOLATIONS		254
JAIL DAYS SENTENCED		1,732
FINES/FEES ORDERED		\$51,212.90

# Rockford Police Department

## 2012 Top Arrestee Arrest Locations



Subject #	Name
1	LEE, EUGENE
2	TATE, MARK
3	CHIKUITO, ABDIAS
4	JONES, DOUGLAS
5	BORGMAN, JOHN
6	BOX, STEVE
7	LAWSON, STACEY
8	PAKULA, MARK
9	CHAVEZ, ARCHIE
10	WATTS, GARY

# *Rockford Police Department*

## **Achievements**

National Network for Safer Communities

Rockford Area Violence Elimination Network  
(RAVEN)

Customized Notifications

Group call-Ins

AUSA, SA, IDOC, services providers, community

# *Rockford Police Department*

## **Areas of Improvement**

Group Call In  
Violent Crime Reduction 5%  
Property Crime Reduction 5%  
Stop-n-Walk  
Knock-n-Talk

# Rockford Fire Department

PRESENTED BY:  
Chief Derek Bergsten

# *Rockford Fire Department*

## Dashboard

Measure	2012 YTD Benchmark	2013 YTD
EMS & Search and Rescue Incidents	1,558	1,672
Total Fires	41	35
Structure Fire Incidents (Residential)	16	20
Structure Fire Incidents (Commercial)	7	3
Vehicle Fire Incidents	9	8
Outside Fire Incidents	4	2
Open Burning Incidents	5	2
Inspections	549	493
Arsons	6	7
Public Education Activities	26	3
911 Calls	9,539	8,914

# Rockford Fire Department

## Follow Up Question- Breakdown of General Medical Calls 2012

Type of Medical	# of Patients	% of Total
General Sickness	5,087	29.46%
Injury	3,374	19.54%
Drugs & Alcohol	1,653	9.57%
Cardiac	1,464	8.48%
Respiratory	1,199	6.94%
Abdominal Pain/problems	1,037	6.01%
No Complaint	633	3.67%
Mental	602	3.49%
Seizure	599	3.47%
Diabetic	369	2.14%
Syncope / fainting	353	2.04%
Female/OB Issues	289	1.67%
Stroke / CVA	196	1.14%
Hypertension	151	0.87%
Allergic reaction	79	0.46%
Obvious Death	64	0.37%
Hypovolemia / shock	44	0.25%
Airway obstruction	35	0.20%
Weather Related	25	0.14%
Other	14	0.08%
<b>Total Patients</b>	<b>17,267</b>	

\* Includes both transport and non-transport patients

# *Rockford Fire Department*

## **Super Users**

- Identified 24 individuals with the most transports in 2012. Total transports ranged from 16-59 per individual.
- Several members of the RFD and representatives from Swedish American Hospital attended a training session on January 31<sup>st</sup> on CCI Software.
- Will begin tracking these individuals in the software to identify needs and areas for life improvement and begin making referrals to other agencies for assistance.
- Need to define “Super User” and begin a method for identifying at risk individuals.

# Rockford Fire Department

## Super Users



Welcome, Elizabeth Russell!

Logged On Provider: Rockford Fire Department 0 [View Mailbox](#)

[Help](#)

[Home](#) > [Participant Search](#) > Goals / Notes

Menu Participant: [Redacted] Participant Profile Case Manager

Referral Exit This Page

Participant ID: [Redacted]  
Intake Status: BASIC

Next Visit Note: [Redacted]

[Alerts](#) [Restrictions](#) [Appointments](#) [Resource Overrides](#)

Add Next Visit Note Clear Next Visit Note

[Legal](#) | [HMLS](#) | [A-A](#) | [S-SA](#)

### Goals & Outcomes

	Category	Goal	Steps	Start	Target	Follow-Up	Status	Staff	Provider
<a href="#">Details</a>	Housing	Improve Living Conditions Furnace is cracked and unsafe. Contact Kim Thompson at Rkfd Human Svcs Weatherization Program 815-962-5019.	0	1/17/2013			In Process	MD	RFD

Show:  
☒ Only Active Goals/Notes  
☐ All Goals/Notes

Entered By:  
☒ Current Provider  
☐ All Providers

Entered For:  
☐ Current Participant  
☒ All Members Of Household

Add Goal

### Notes

	Date	Type	Category	Description	Staff	Provider
<a href="#">Details</a>	01/17/2013	Category	Health	[Redacted] has limited mobility due to unhealed wound on lower left leg. Uses wheelchair.	MD	RFD
<a href="#">Details</a>	01/17/2013	Category	Health	[Redacted] indicates that she is "pre-diabetic"	MD	RFD
<a href="#">Details</a>	01/17/2013	Category	Health	[Redacted] indicates the wound care specialist will not schedule her due to missed...	MD	RFD
<a href="#">Details</a>	01/17/2013	Category	Housing	[Redacted] indicates that the home she is currently residing in may be in foreclosure. They...	MD	RFD

Add New Note View Resources Manage Client Documents Add Participant to Household

# Rockford Fire Department

## Super Users

The **CC** Solution

Welcome, Elizabeth Russell! Logged On Provider: Rockford Fire Department 0 [View Mailbox](#)

[Home](#) > [Participant Search](#) > [Goals / Notes](#) > Emergency Services

Menu Participant: [Redacted] **Goals / Notes** Case Manager

Participant ID: [Redacted]

<b>Emergency Services</b>	Identification	Housing	Relationships	Health	Mental Health	Addictions	Legal	
Employment	Financial	Education	Transportation	Belongings	Recreation	Spiritual	Community Service	Info
<a href="#">Transport Incident</a>	<a href="#">ER Incident</a>	<a href="#">Home Visit</a>						

Medical Record Number

All attribute data recorded on this tab is self-reported by the participant unless otherwise noted.

Collaboration

Notes

Date
No records to display

Version 5.5.5.8 Browser: IE 8.0  
© 2001-2013 Community Collaboration All rights reserved.

Excellence

CITY OF  
**ROCKFORD**  
ILLINOIS, USA

# *Rockford Fire Department*

## **Explorer Program**

- 11 students signed up for the program
  - 7 males, 4 females
  - 5-17 yr. olds, 3-16 yr. olds, 2-18 yr. olds, 1-15 yr. old
  - 6-Jefferson, 2-Rockford Christian, 1-Guilford, 1-Rockford Innovative Learning Center
- First meeting on January 23<sup>rd</sup>. All students and parents attended this meeting.
- Will meet 2<sup>nd</sup> and 4<sup>th</sup> Wednesdays of the month and 3<sup>rd</sup> Saturday
  - Wednesday nights are for book instruction
  - Saturday will be skill building activities

# *Rockford Fire Department*

## **Explorer Program**

- Currently looking for more students to join!
- Requirements:
  - 2.0 GPA
  - 14-18 yrs. old
  - Attending any high school in the City of Rockford or any resident of the City of Rockford
- Log on to [rockfordil.gov](http://rockfordil.gov), go to Fire→Training, click on Explorers Application. All applications can be returned to Fire Department HQs.

# *Rockford Fire Department*

## **Achievements**

- Began data collection with SWA and CCI
- Senior Officials Workshop
- Knox Prop
- Specifications for new engines
- New ambulances
- ITTF grant submission
- Explorer Post
- Hotel and high rise focused inspections

# *Rockford Fire Department*

## **Areas for Improvement**

- Expand disaster preparedness training
- Tracking super users and outcomes

# Finance Department

PRESENTED BY:

Gus Saros -Customer Service Supervisor

# Customer Service Center

# Customer Service Center

## **Mission:**

*The City of Rockford Customer Service Center will provide the finest possible service for our internal and external customers regardless of their station or status; listening to their concerns; anticipating their uncommunicated needs and fulfilling their valid ones. At the same time, providing the most hospitable and rewarding work environment possible, treating all people with dignity and respect at all times.*

Goal	Strategy	Tracking Element
Provide Customer Service that Exceeds Customer Expectations	Answer all customer phone calls in a timely fashion	Total number of calls and the average time to answer incoming calls per month
	Provide timely assistance to all customers	% of Calls Abandoned

# Customer Service Center

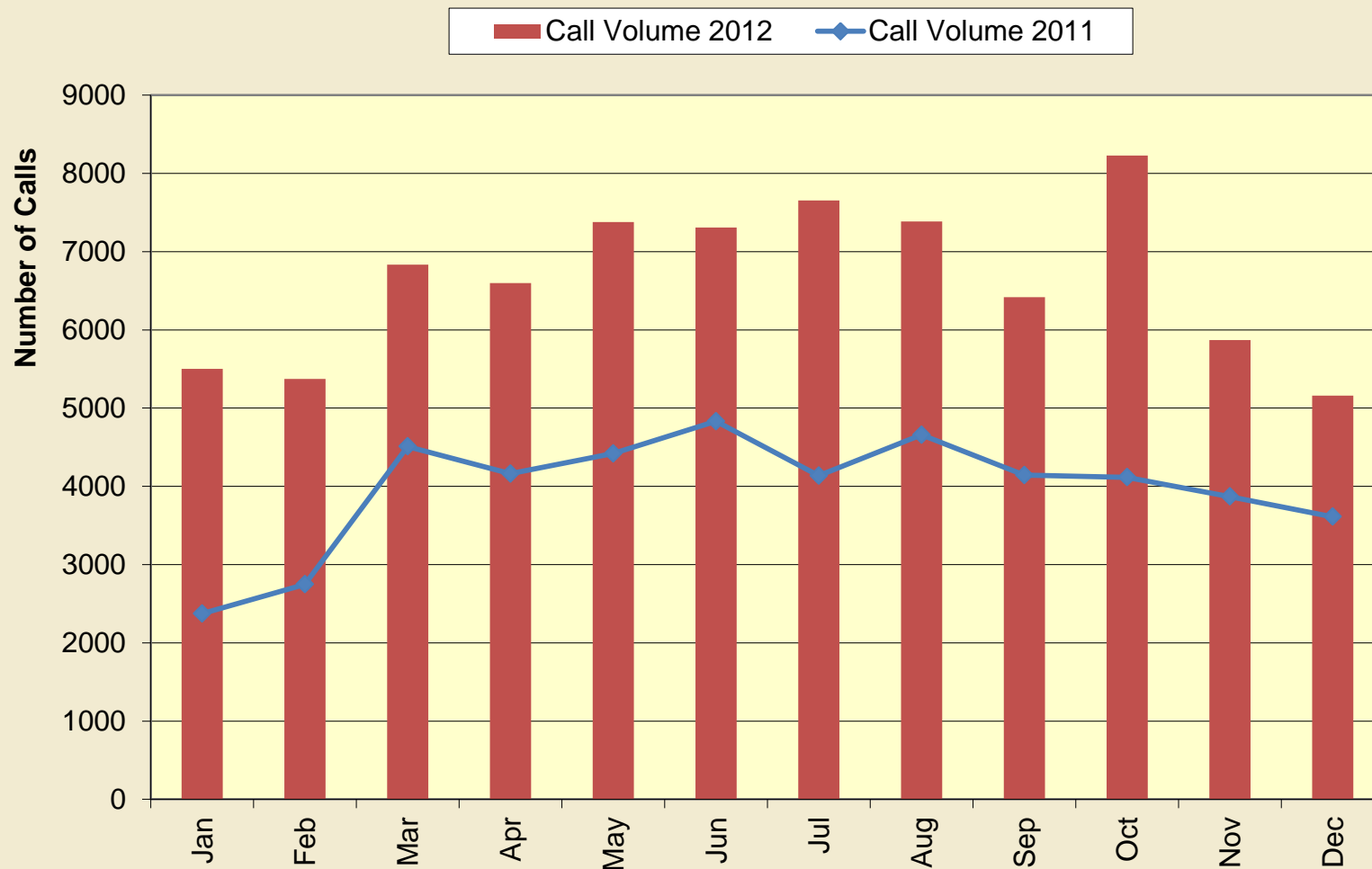
## Customer Service Center Scorecard

Monthly Performance	2012 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	6,000	5,502	5,375	6,832	6,598	7,378	7,309	7,653	7386	6419	8228	5871	5171	79,712
Average Time to Answer in sec.	58	10	17	16	33	22.4	35.6	42	66	90.3	97.3	53.2	54.9	40.2
% Calls Abandoned	6%	3.8	5	5.8	6.9	6.2	8.7	8.8	14.5	18.4	20	9.8	12.9	10.1

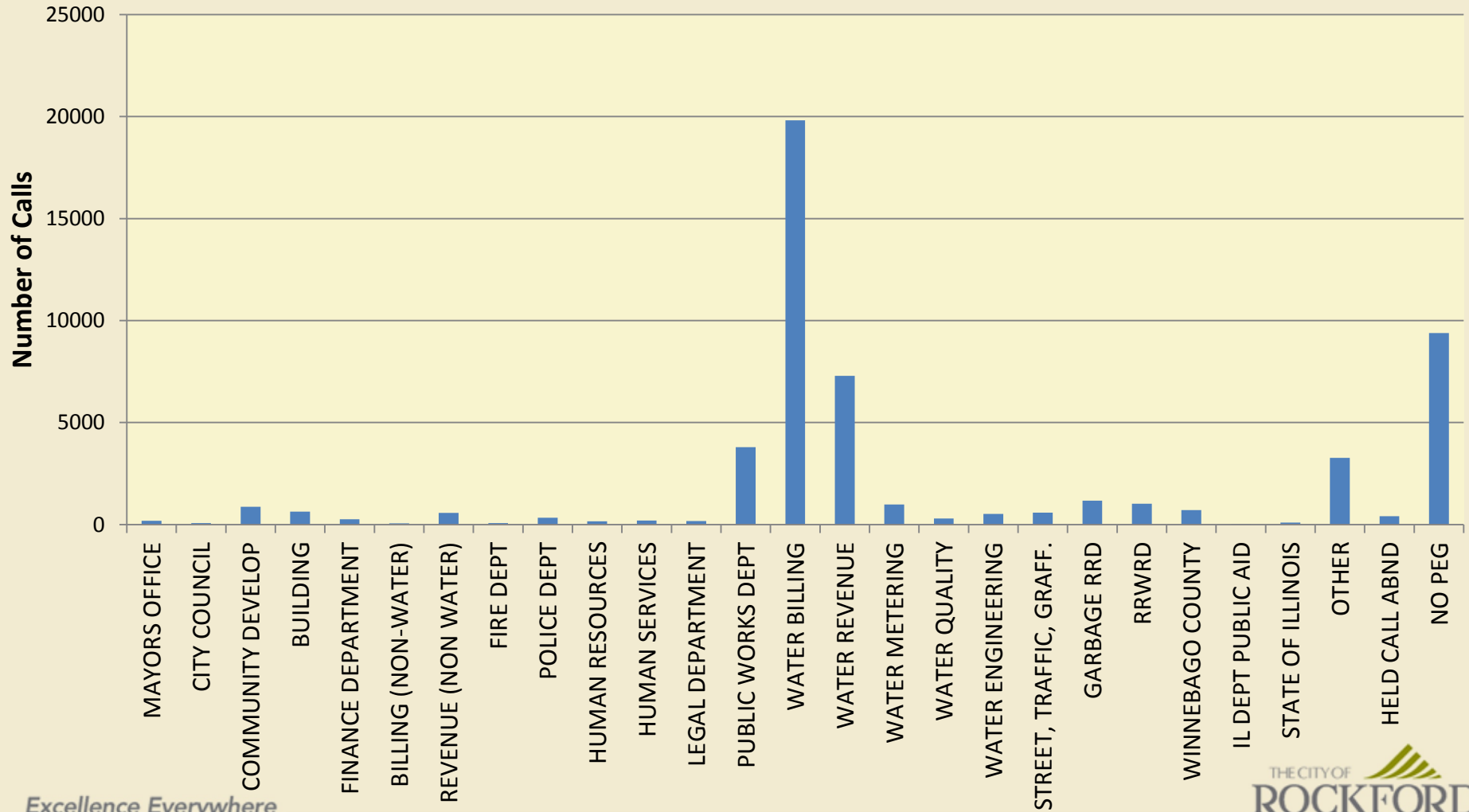
Abandoned calls and the time to answer have increased in June and July and continued to be high due to high call volume and staffing issues with one CSR out on FML. The current call volume indicates we should have 5.4 FTE for maximum coverage, Currently we have staff to average 4 FTE's.

Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*

## Call Volume



## CUSTOMER SERVICE CALLS BY CATEGORY 2012



# *Customer Service Center*

## **Achievements**

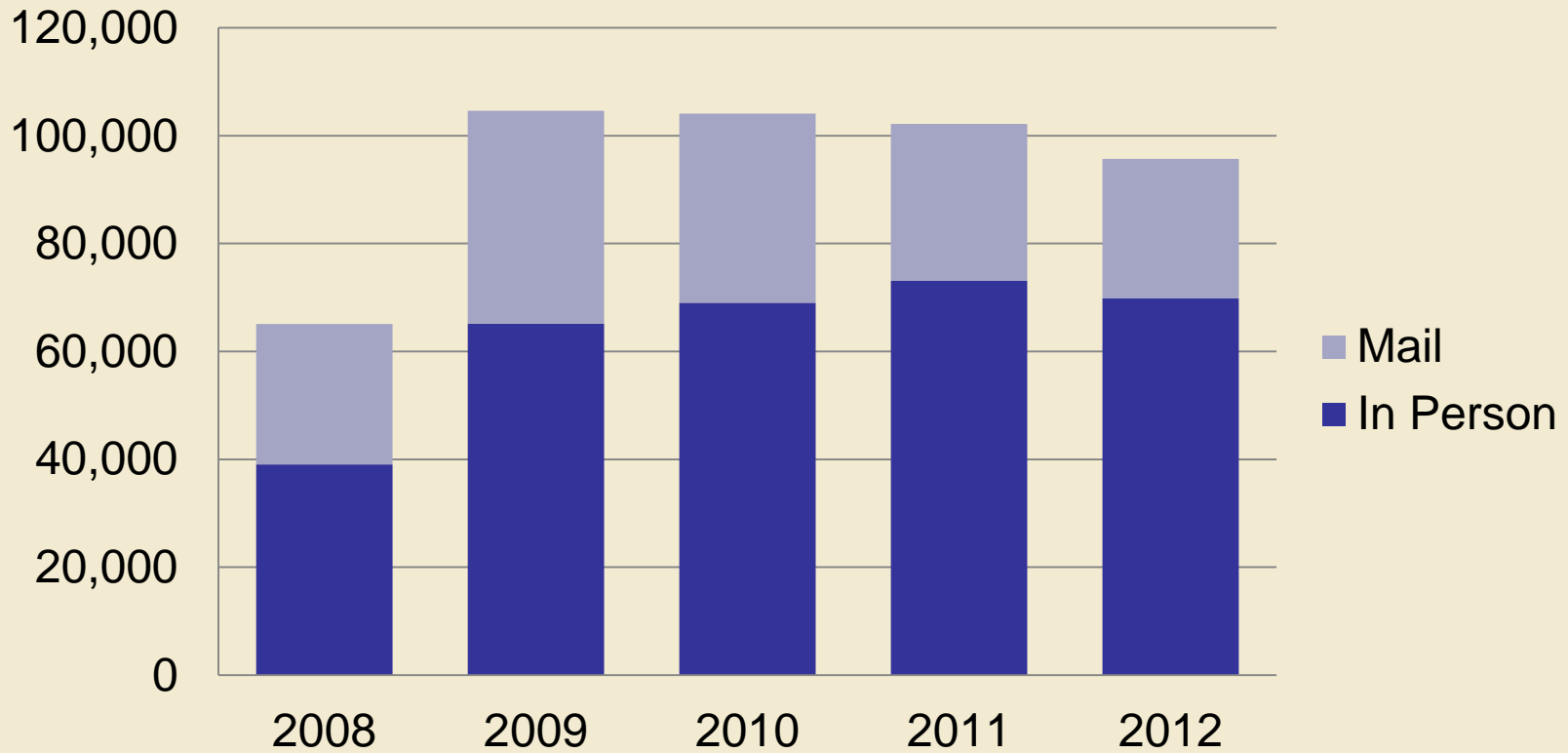
- Hire and begin training one CSR replacing a retiree
- Hire and begin training two Meter readers replacing two retirees.
- Continue to take on additional call volume with current staffing

## **Areas of Improvement**

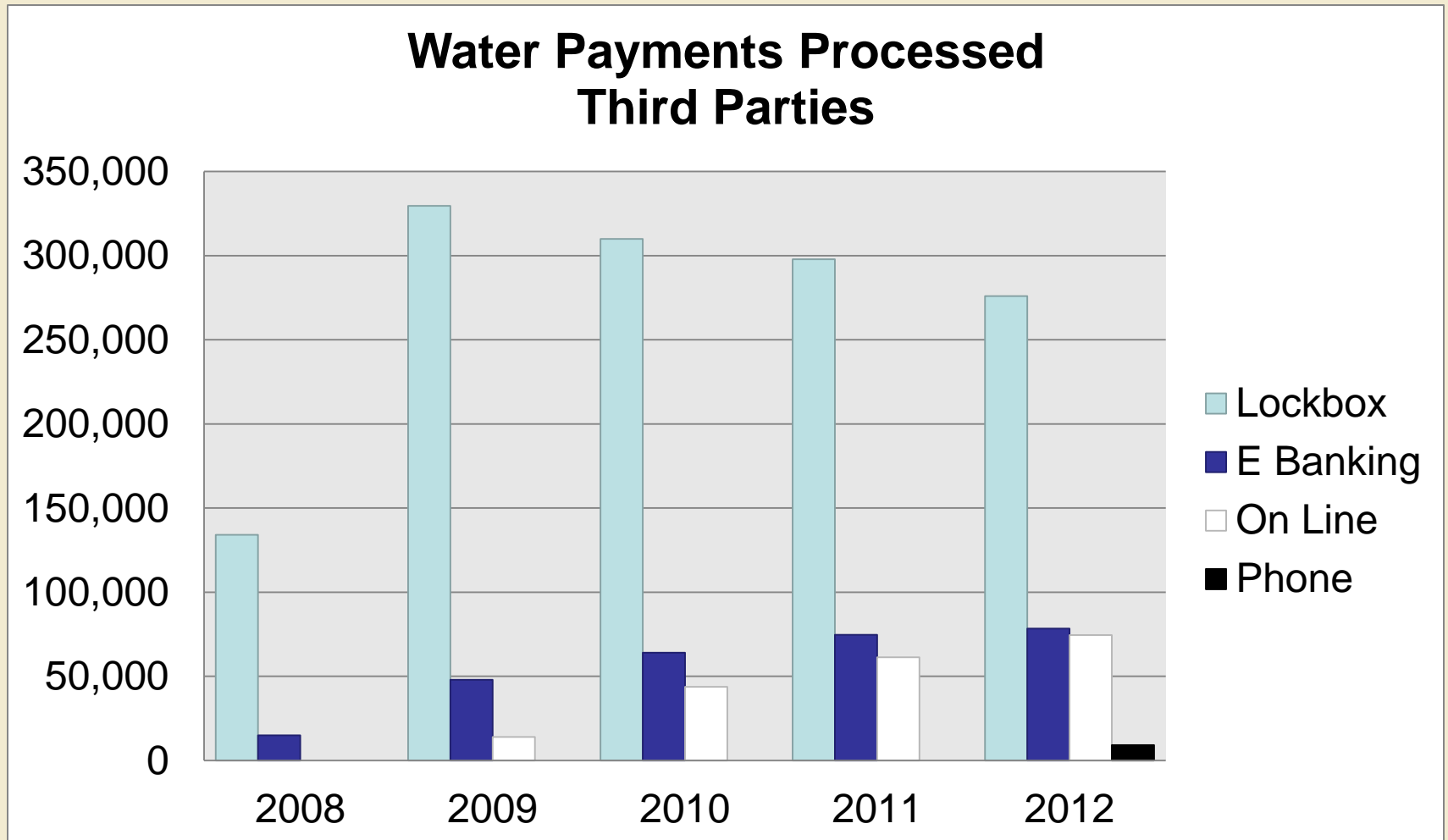
- Call turn around – continues to be a challenge as the call volume increases and topics are expanded.
- Address issues of minimum staffing for maximum coverage, with current staff
- Expand cross training in functional areas

## *Customer Service Center (Additional Information)*

### **Water Payments Processed City Hall**

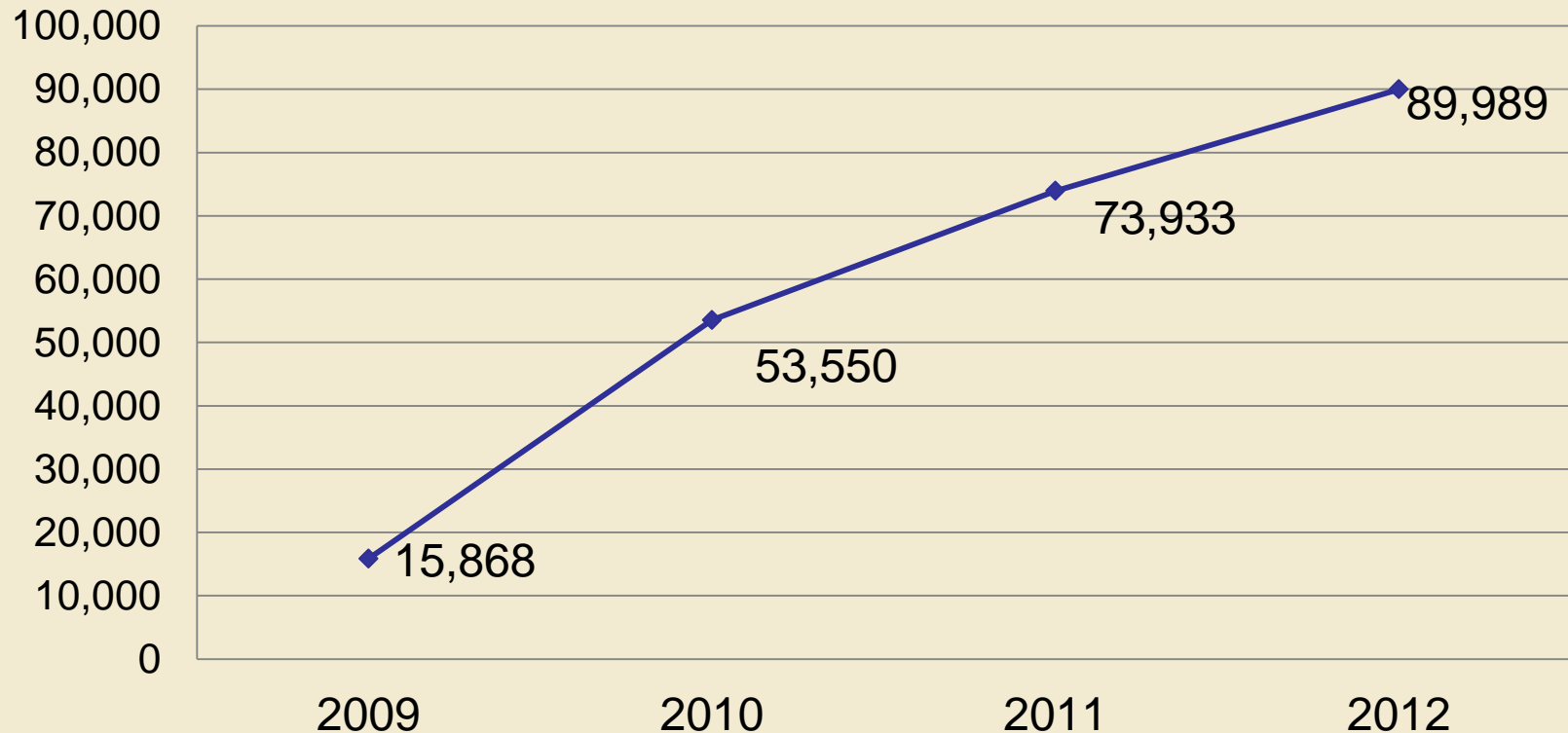


## *Customer Service Center (Additional Information)*



## *Customer Service Center (Additional Information)*

### **Number of Monthly E-Bills Sent Water Customers**



# Public Works Street Maintenance

PRESENTED BY:

Mark Stockman

Street & Transportation Superintendent

# 2012 / 2013 SNOW & ICE

## January 2013 (Internal use only)

Statistics	1/4	1/11	1/18	1/25	2/1	January Total	Season Total
Salt on Hand end of week (Tons)	12,600	12,600	11,500	10,900	10,000	10,000	0
Salt Purchased (Tons)	0	0	0	0	0	0	0
Salt Used (Tons)	0	0	1100	600	900	2,600	4,200
Arterial Spreading Operations	0	0	1	2	3	6	8
Residential Spreading Operations	0	0	1	1	1	3	5
Snow Accumulation	0	0	0.6	0.7	1.8	3.1	5.5
Plowing Operations	0	0	0	0	0	0	1
Snow Removal Operations	0	0	0	0	0	0	0
Employees in Field	0	0	25	25	100	150	246
Prevailing Wage	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29
Average Paid Day per Employee	0	0	12.00	9.26	12.00	11.54	10.29
<b>City Cost</b>							
Arterial Spreading/Plowing Operations-Labor	\$0.00	\$0.00	\$4,843.50	\$3,229.00	\$29,061.00	\$37,133.50	\$50,405.25
Residential Spreading/Plowing Operations-Labor	\$0.00	\$0.00	\$4,843.50	\$4,247.00	\$9,687.00	\$18,777.50	\$31,337.75
<b>Total City Plowing Operations - Labor</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,687.00</b>	<b>\$7,476.00</b>	<b>\$38,748.00</b>	<b>\$55,911.00</b>	<b>\$81,743.00</b>
Fuel Costs - Diesel for Vehicles @ \$ 3.09 gal.	\$0.00	\$0.00	\$4,171.50	\$3,476.25	\$16,686.00	\$24,333.75	\$35,805.75
Equipment Failure - Breakdowns	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salt Total @ \$66.95 a Ton	\$0.00	\$0.00	\$73,645.00	\$40,170.00	\$60,255.00	\$174,070.00	\$281,190.00
De-icing Liquid Purchased @ \$ 1.35 gal.	\$0.00	\$6,075.00	\$0.00	\$0.00	\$0.00	\$6,075.00	\$18,225.00
<b>Total City Cost</b>	<b>\$0.00</b>	<b>\$6,075.00</b>	<b>\$87,503.50</b>	<b>\$51,122.25</b>	<b>\$115,689.00</b>	<b>\$260,389.75</b>	<b>\$416,963.75</b>
Contractor Plowing Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,542.50
<b>Grand Total</b>	<b>\$0.00</b>	<b>\$6,075.00</b>	<b>\$87,503.50</b>	<b>\$51,122.25</b>	<b>\$115,689.00</b>	<b>\$260,389.75</b>	<b>\$531,338.25</b>
Cost Per Event (Average)	#DIV/0!	#DIV/0!	\$87,503.50	\$25,561.13	\$38,563.00	\$43,398.29	\$66,417.28
Cost Per Inch of Accumulation	#DIV/0!	#DIV/0!	\$145,839.17	\$73,031.79	\$64,271.67	\$83,996.69	\$96,606.95
Snow Ordinance Tickets (PCO's)	0	0	0	0	0	0	0
Hansen Requests	0	0	0	4	82	86	127

# 2012 / 2013 SNOW & ICE

## Snow Events - February 2013 (Internal use only)

Statistics	2/8	2/15	2/22	3/1	February Total	Season Total	YTD Total
Salt on Hand end of week (Tons)	6450	0	0	0	0		0
Salt Purchased (Tons)	0	0	0	0	0	0	0
Salt Used (Tons)	3550	0	0	0	3550	7,750	6,150
Arterial Spreading Operations	7	0	0	0	7	15	13
Residential Spreading Operations	3	0	0	0	3	8	6
Snow Accumulation	11.8	0	0	0	11.8	17.3	15
Plowing Operations	3	0	0	0	3	4	3
Snow Removal Operations	0	0	0	0	0	0	0
Employees in Field	175	0	0	0	175	421	325
Prevailing Wage	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29	\$32.29
Average Paid Day per Employee	9.71	0	0	0	9.71	10.05	10.56
<b>City Cost</b>							
Arterial Spreading/Plowing Operations-Labor	\$33,097.00	\$0.00	\$0.00	\$0.00	\$33,097.00	\$83,502.25	\$70,230.50
Residential Spreading/Plowing Operations-Labor	\$21,796.00	\$0.00	\$0.00	\$0.00	\$21,796.00	\$53,133.75	\$40,573.50
<b>Total City Plowing Operations - Labor</b>	<b>\$54,893.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54,893.00</b>	<b>\$136,636.00</b>	<b>\$110,804.00</b>
Fuel Costs - Diesel for Vehicles @ \$ 3.09 gal.	\$20,162.00	\$0.00	\$0.00	\$0.00	\$20,162.00	\$55,967.75	\$44,495.75
Equipment Failure - Breakdowns	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salt Total @ \$66.95 a Ton	\$237,672.50	\$0.00	\$0.00	\$0.00	\$237,672.50	\$518,862.50	\$411,742.50
De-icing Liquid Purchased @ \$ 1.35 gal.	\$6,075.00	\$0.00	\$0.00	\$0.00	\$6,075.00	\$24,300.00	\$12,150.00
<b>Total City Cost</b>	<b>\$318,802.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$318,802.50</b>	<b>\$735,766.25</b>	<b>\$579,192.25</b>
Contractor Plowing Cost	\$260,649.50	\$0.00	\$0.00	\$0.00	\$260,649.50	\$349,192.00	\$260,649.50
<b>Grand Total</b>	<b>\$579,452.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$579,452.00</b>	<b>\$1,110,790.25</b>	<b>\$839,841.75</b>
Cost Per Event (Average)	\$82,778.86	#DIV/0!	#DIV/0!	#DIV/0!	\$82,778.86	\$74,052.68	\$64,603.21
Cost Per Inch of Accumulation	\$49,106.10	#DIV/0!	#DIV/0!	#DIV/0!	\$49,106.10	\$64,207.53	\$56,365.22
Snow Ordinance Tickets (PCO's)	0	0	0	0	0	0	0
Hansen Requests	179	0	0	0	179	306	265

# *2012 / 2013 SNOW & ICE SUMMARY*

Dec. – Jan.

Feb 1 – Feb 8

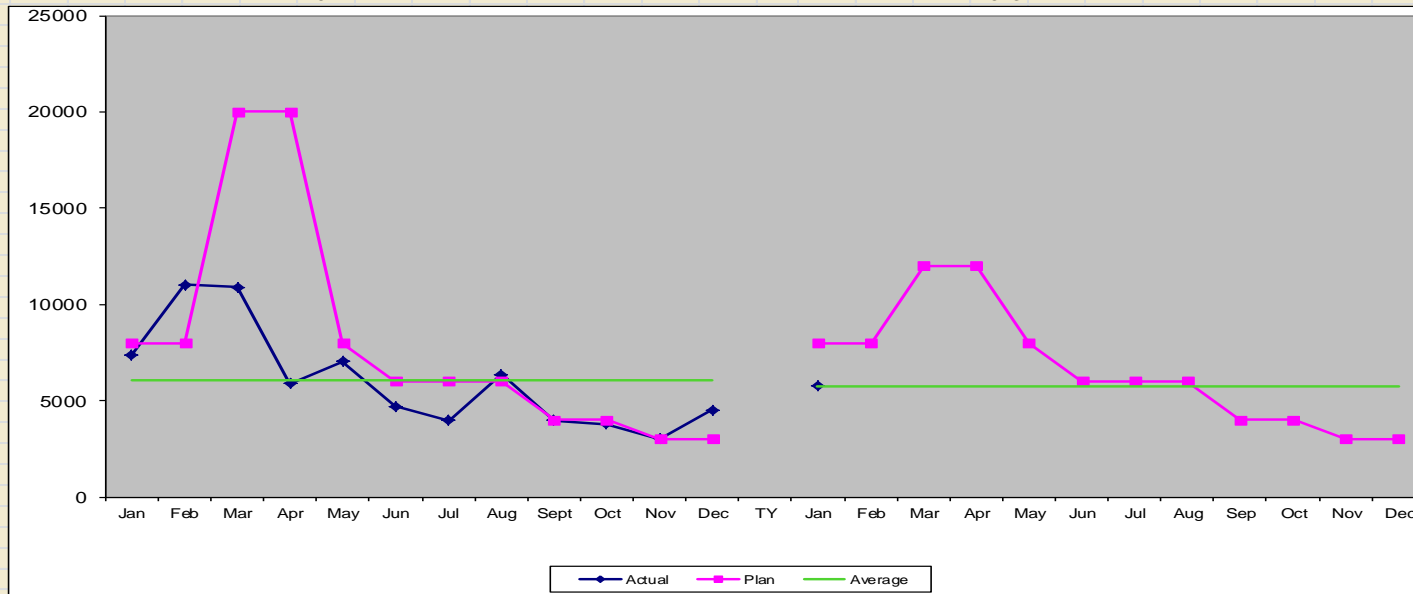
# Calendar Days	62	8
# Operations	8	7
Salt Used	4,200 tons	3,550 tons
Accumulation	5.5 inches	11.8 inches
Res. Plow Operations	1	3
Hansen Requests	127	179

# POTHOLE PATCHING

## Rockstat Trend Report

Date	January 2013	Name	Harry Noble
Operation	PW - Street		

Element/Measure	Potholes Patched						Averages		Monthly Goal	
Last 6 months actuals	6353	3977	3775	3026	4506	5763	2012	6042	2012	8000
							2013	5763	2013	6000

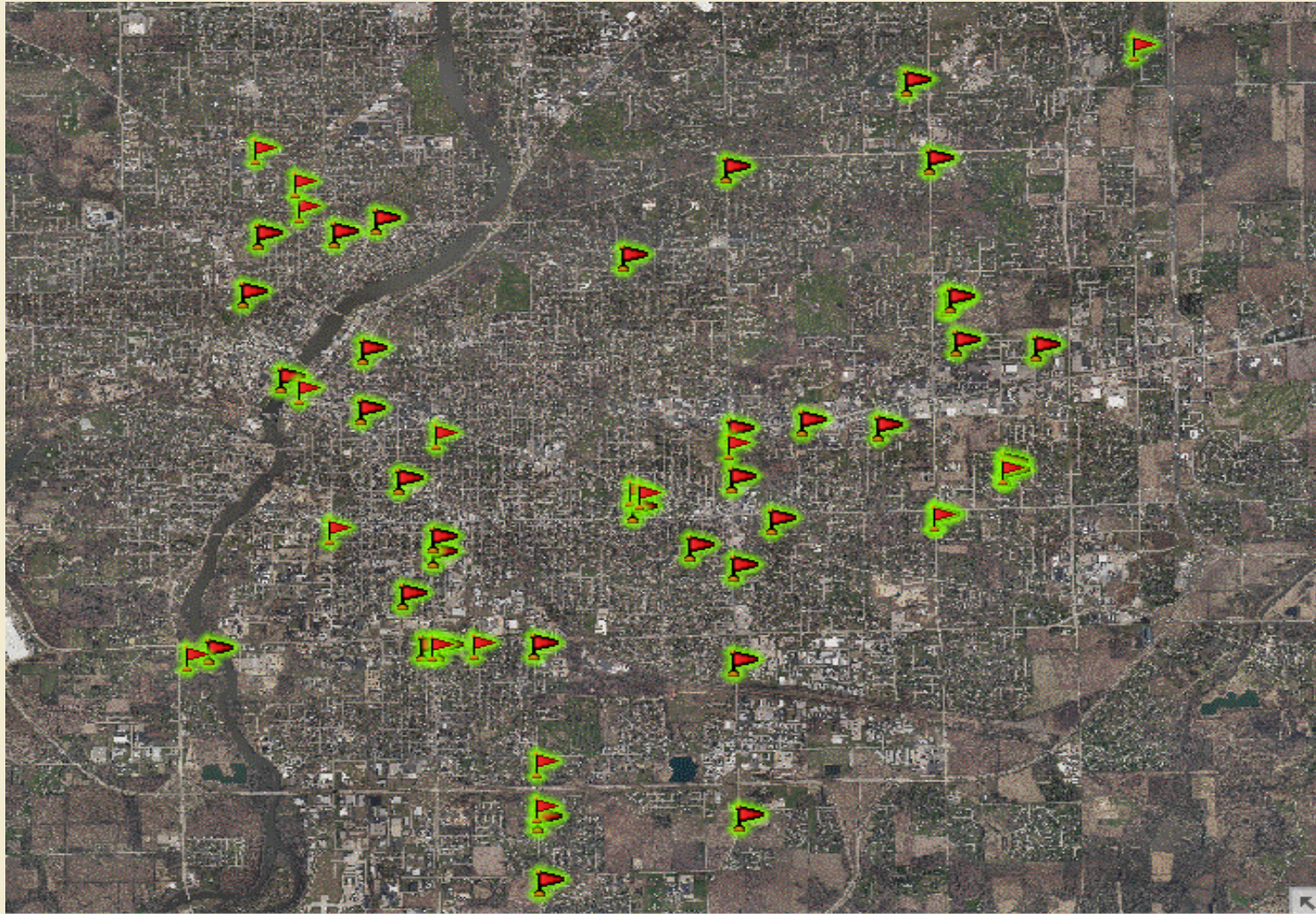


LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	7387	11009	10891	5880	7034	4709	3959	6353	3977	3775	3026	4506	6042	8000	8000	12000	12000	8000	6000	6000	6000	4000	4000	3000	3000
Plan	8000	8000	20000	20000	8000	6000	6000	6000	4000	4000	3000	3000	5763	8000	8000	12000	12000	8000	6000	6000	6000	4000	4000	3000	3000

# *2012 / 2013 WINTER POTHOLE SUMMARY*

	Dec. – Jan.	Feb 1 – Feb 12
# Calendar Days	62	12
# Pothole Requests	273	66
# Citizen Requests	8	18
# Potholes Patched	10,269	2,077
# Crews Per Day	2	5 (as of 2/11)

# *2012 / 2013 WINTER POTHOLE Map Drawer*



# Human Services Dept.

PRESENTED BY:

Joanne Lewis– Head Start Director

Jennifer Jaeger– Community Services Director

# Weatherization

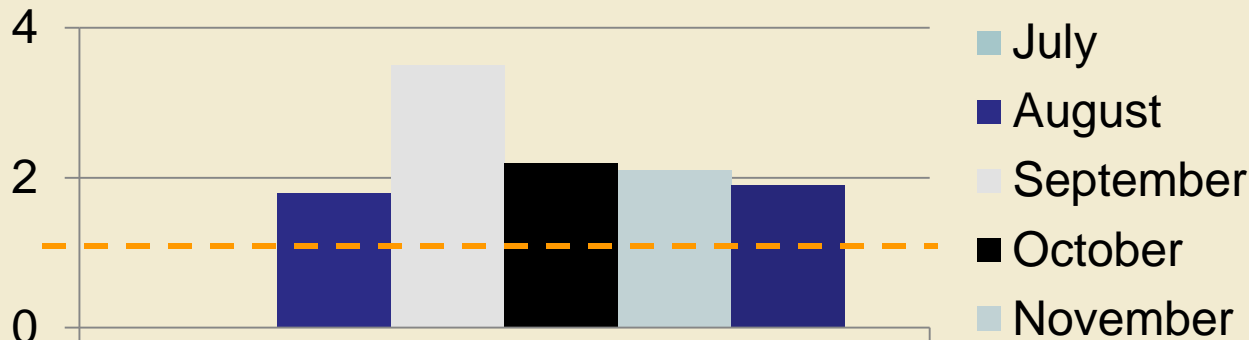
PRESENTED BY:

Jennifer Jaeger- Community Services Director

# Weatherization Dashboard

Monthly Performance		2012 Monthly Target	Jul	Aug	Sep	Oct	Nov	Dec
Weatherization	Total Applications*	10	5	5	10	15	10	5
	# Assessments**	15	0	5	26	15	21	8
	# Final Inspections	10	0	0	4	13	22	10
	Air Sealing-Average decrease in CFMs	500	0	500	750	1500	850	650
	Savings to Investment Ratio	.1>	0	1.8	3.5	2.2	2.1	1.9
	Total Work Orders - Average Days to Clos	30	0	28	26	28	30	31
	Total Open Work Orders	25	0	0	22	24	23	21

- Does not include 105 homes carried over from previous year to be included in 2013.
- \*\* No homes in July-start of grant



----- Base line for SIR (savings to investment ratio) is anything greater than one which means that the dollars in energy savings is greater than the dollars spent on weatherization work.

# *Weatherization*

## **2012 Achievements**

- Rockford's weatherization team is ranked in the top 3 out of 54 agencies for air sealing reduction in the State. We exceeded the state average by more than 320 CFM ( cubic feet per minute) air infiltration. This reduces heat loss and increases efficiency.
- 61 new furnaces installed, 14 furnaces repaired from July through December 2012.
- 109 Smoke detectors installed in 2012.
- 75 C.O. detectors installed in 2012.
- 48,750 Square feet of insulation was installed with the average depth of 8 inches put in every home that qualified.
- One of five agencies in country to be awarded Healthy Homes Technical Assistance Grant which will give us a head start in applying for these new grants.

# *Weatherization*

## **2013 Areas For Improvement**

- Clear backlog of group one 45 homes eligible
- Increase: eligible home to 150 for group two
- Additional training for Energy Auditors
- Additional blower door training for measuring the airtightness of buildings
- Healthy Homes & Weatherization: New policy-Ash Rae 62.2 installing exhaust fans to improve the indoor air quality for residential housing to remove pollutants and circulate fresh air .
- Applying for healthy homes funding.

# Housing

PRESENTED BY:

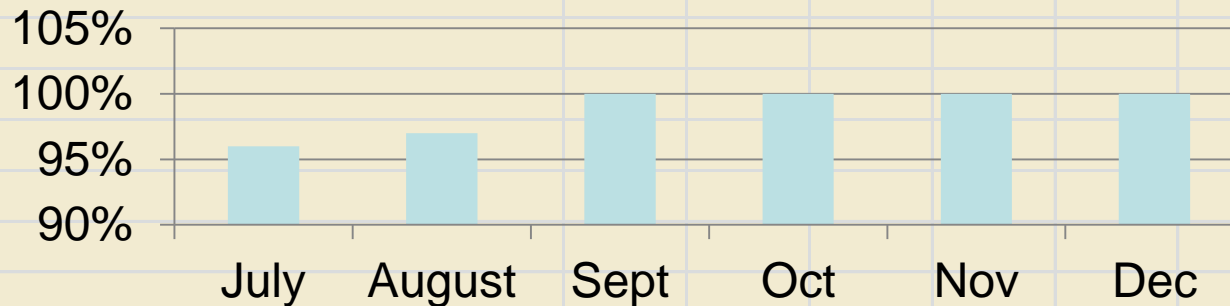
Jennifer Jaeger- Community Services Director

# Housing Dashboard

Monthly Performance		2012 Monthly Target	Jul	Aug	Sep	Oct	Nov	Dec
Housing	Number of housing applications	20	24	27	22	23	1	7
	% of approved applications	65%	42%	82%	59%	100%	100%	58%
	% still housed after placement at time of report	98%	96%	97%	100%	100%	100%	100%
	Number of housing inspections* (non CoC)	15	1	2	2	5	0	0
	% of units passing inspection on first visit	0	100%	50%	100%	80%	0%	0%
	# emerg housing nights due to fire/condemnation/etc.	30	42	30	52	28	30	35
	Avg # of nights of homeless to permanent housing	30	26	3	1	22	31	22

\* Inspecting all units new requirement for 2013.

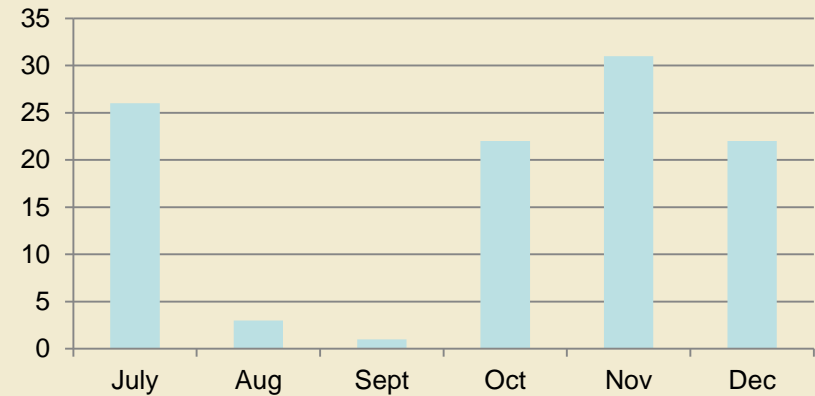
## Percent still housed after placement



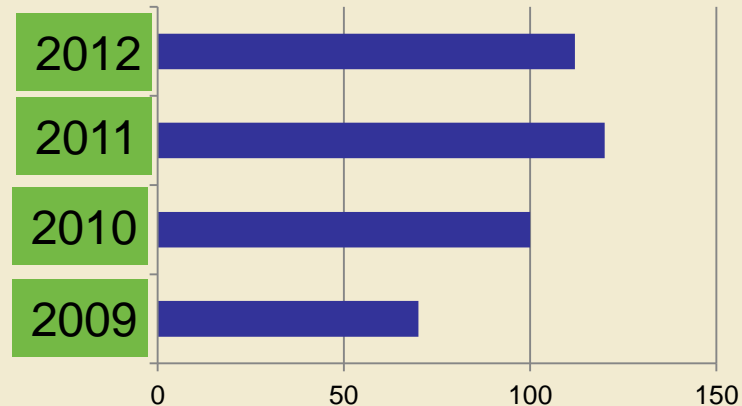
# *Housing* 2012 Year in Review

## Avg # of nights not securely housed

***We work with housing applicants to ensure they have adequate income to continue paying rent and a decent place to live. It takes about 30 days to achieve this and make them eligible for assistance.***



***Emergency housing nights due to fire/condemnation/etc.  
2009-2012***



# *Housing*

## **2012 Achievements**

- Funded 952 smoke detectors for Fire Department to install in low-income homes.
- Effective January 1, 2013 requiring inspections of 100% of units funded by housing programs.
- Continued to provide support to Fire and Building Departments by providing temporary housing to occupants of affected buildings.
- Kept the average number of days without secure housing below 30 for program participants.

# *Housing*

## **2013 Areas For Improvement**

- Improve number of housing inspections. Although the State does not require inspections for this program, we plan to inspect 100% of homes w place people in during 2013.
- Coordinate better with police and Rockford Housing Authority. We have begun cross sharing data with police on some housing programs and will begin cross sharing with RHA in February, 2013.

# Head Start

PRESENTED BY:

Joanne Lewis Head Start Director

Lisa Warren, Child Development Manager

# 2011- 12 Enrollment Information

## Head Start

Funded  
Enrollment: 591

3—5 years of age

**677** - Children Served

**113** - Two Parent Families

**4** - Homeless Families

**95%** - Income eligible based on 100% or below of Federal Poverty Standards

**5%** - Income eligible based on 100 - 130% Federal Poverty Standards

**609** - Families Served

**496** - Single Parent Families

**85%** - Average Daily Attendance

## Early Head Start

Funded  
Enrollment: 92  
Birth - 3 years old  
and pregnant  
women

**153** - Children Served

**28** - Two Parent Families

**2** - Homeless Families

**97%** - Income eligible based on 100% or below of Federal Poverty Standards

**3%** - Income eligible based on 100 - 130% Federal Poverty Standards

**114** - Families Served

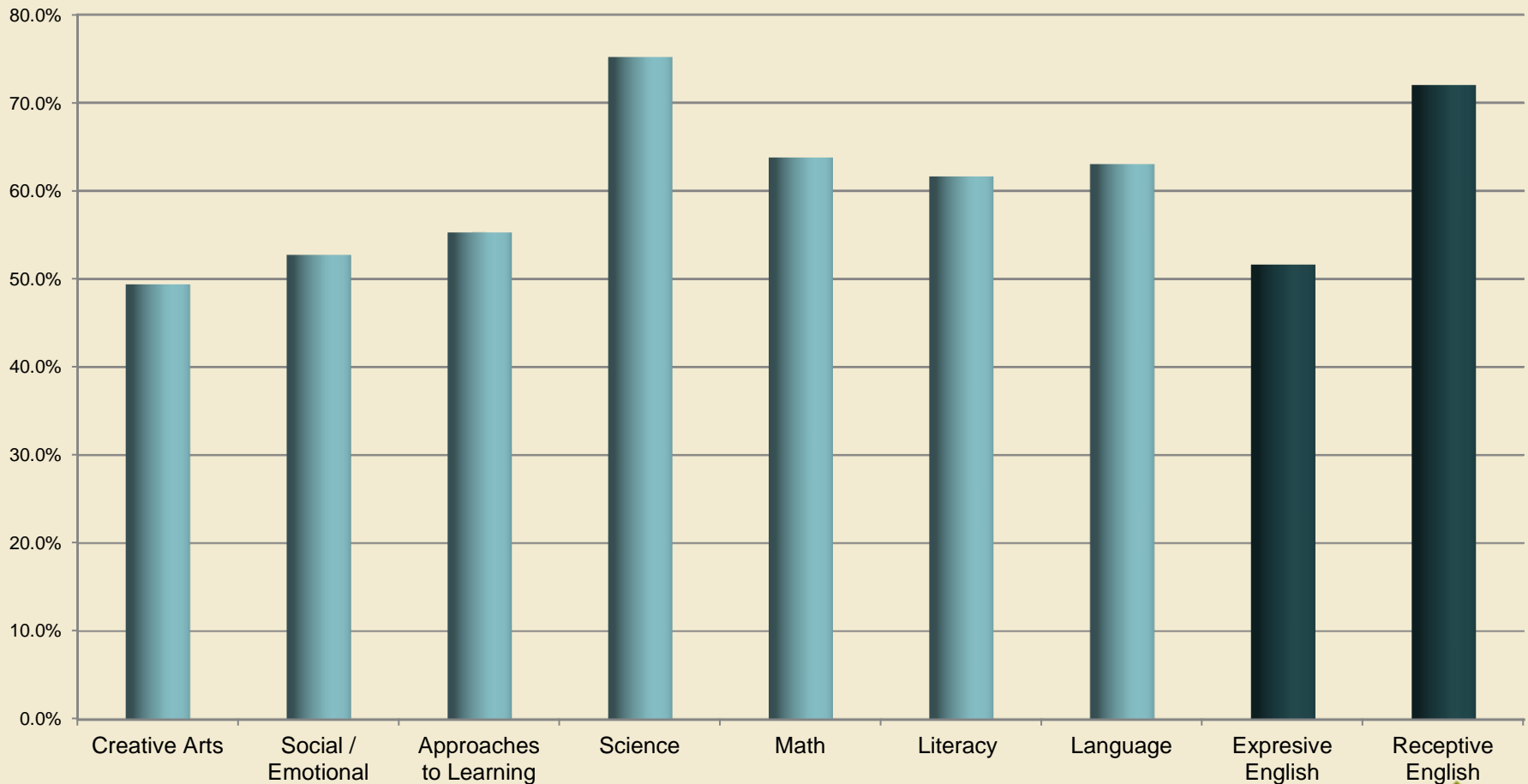
**86** - Single Parent Families

**11** - Pregnant Women Served

# Education Outcomes

Head Start (3-5 years of age)

Percentage of Gain during 2011– 12 School Year



The Classroom Assessment Scoring System(CLASS) is an observation instrument developed to assess quality in 3 specific domains in early childhood classrooms.

#### Emotional Support

- Positive Climate
- Negative Climate
- Teacher Sensitivity
- Regard for Student Perspectives

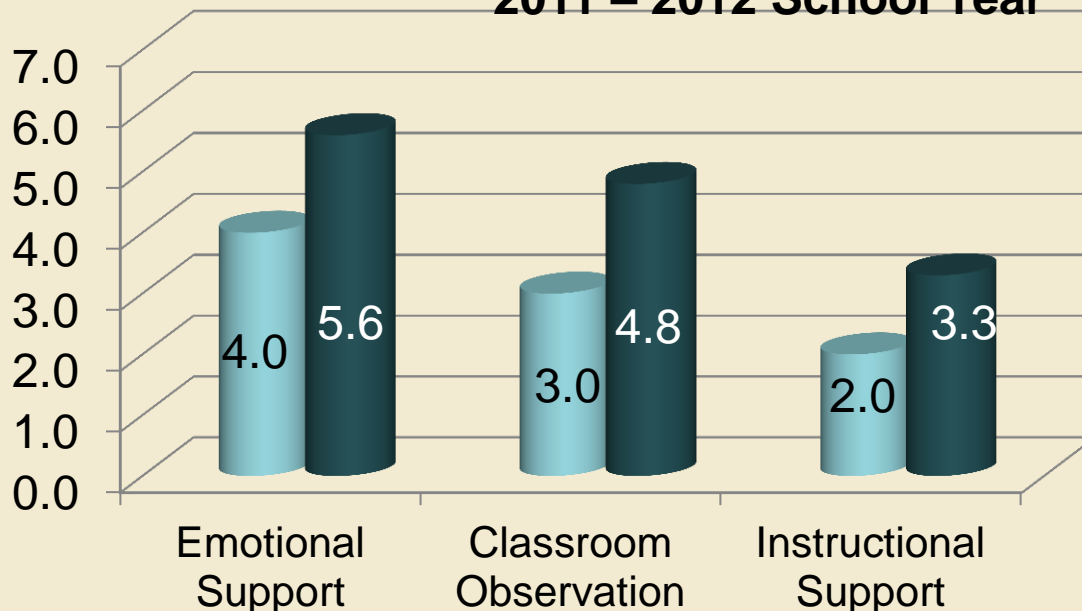
#### Classroom Organization

- Behavior Management
- Productivity
- Instructional Learning Formats

#### Instructional Support

- Concept Development
- Quality of Feedback
- Language Modeling
- Literacy Focus

### 2011 – 2012 School Year



■ Minimum Thresholds set by the Office of Head Start

■ COR Head Start

The standard of excellence for all domains is 6.

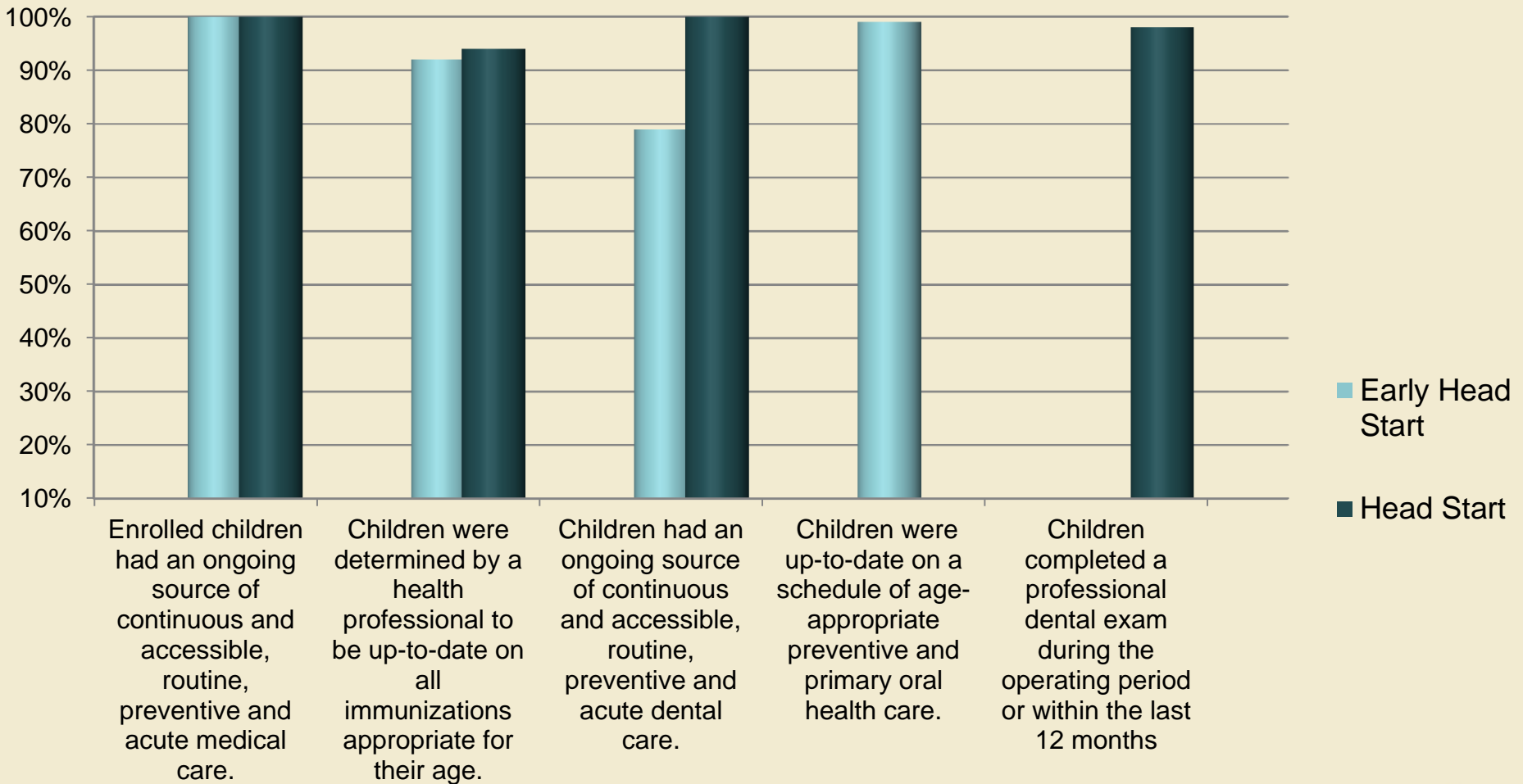
**CLASS Assessment** is part of Head Start Federal Reviews. Programs can be placed in re-competition if CLASS scores are low. Programs will be re-competed if:

- The average score across all classrooms on any of the three CLASS domains are below the minimum thresholds.
- The average score in any domain is in the lowest 10% of all programs reviewed nationally in the same program year.

# Social Service Outcomes

	Head Start	Early Head Start		Head Start	Early Head Start
Emergency/crisis intervention (addressing immediate need for food, clothing or shelter):	64	11	Adult education (GED programs, college selection, etc)	42	13
Mental health services	31	10	Domestic violence services	5	1
Housing assistance (subsidies, utilities, repair, etc)	25	6	Child support assistance	13	1
English as a Second Language (ESL) training	15	2	Health education	52	12
Child Abuse and Neglect services	13	5	Assistance to families of incarcerated individuals	1	1
Job training	10	0	Parenting education	39	78
Substance abuse prevention or treatments	1	0			

# Health Outcomes



## Areas of Strength:

- Start-up of Dennis Early Childhood Center, a collaboration between Rockford Public Schools Early Childhood and Head Start, serving 238 children
- Head Start, Early Head Start and Maternal Infant Early Childhood Home Visiting Programs fully enrolled with wait lists
- Collaborative partnerships with PNC Foundation and United Way of Rock River Valley provide classroom resources and literacy enrichment
- Continued support of local early childhood collaborations and community systems development through the ELCRA and other local organizations

## Areas for Improvement:

- Improved family outcomes and referral tracking
- Develop collaborative enrollment process at Dennis Early Childhood Center
- Improve collaborative data tracking and outcomes with Rockford Public Schools



# Community & Economic Development Department

PRESENTED BY:

Rob Lamb, Industrial Development Manager

&

Vicky Manson, Neighborhood Development Administrator

# Neighborhood Development Division

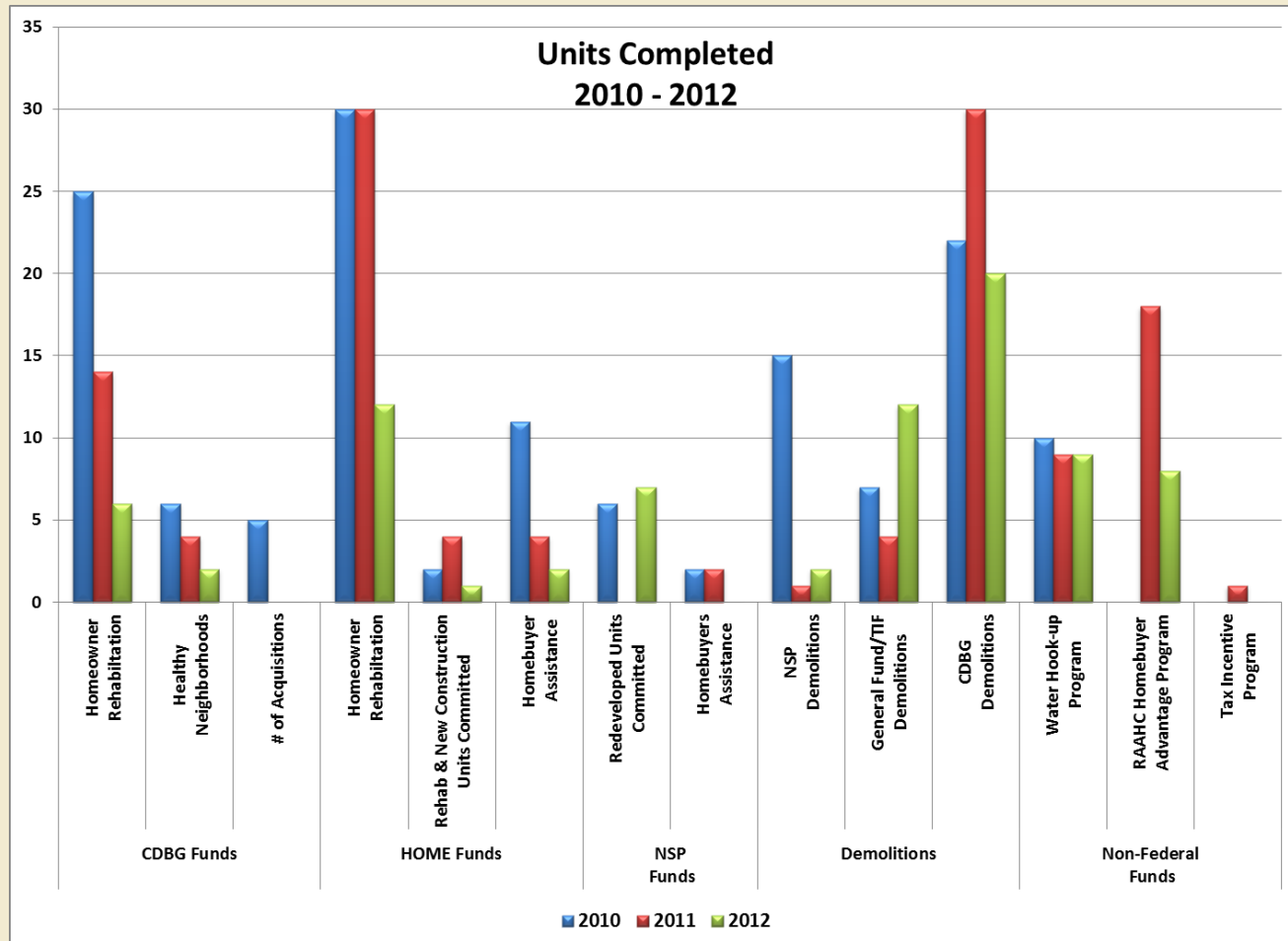
PRESENTED BY:

Vicki Manson, Neighborhood Development Administrator

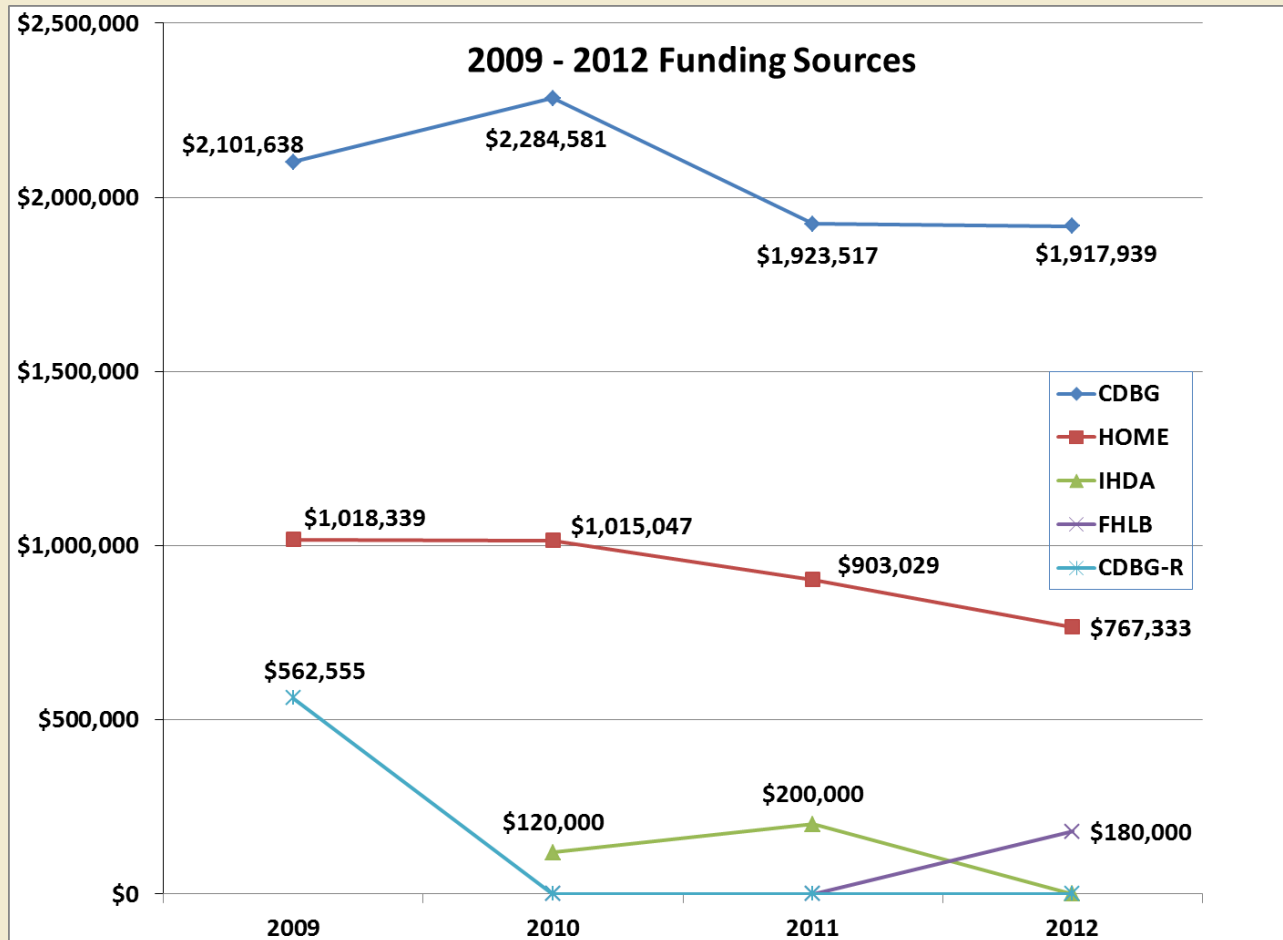
# Community and Economic Development Neighborhood Development Scorecard

	Community Development Programs	2012 Annual / Grant Target	% of Target	2012 Totals
CDBG Funds	Homeowner Rehabilitation Programs	6	100.00%	6
	Discovery Center - Children Assisted	240	101.25%	243
	Healthy Neighborhoods	3	66.67%	2
	2011 Grant Recipient A	45	193.33%	87
	2011 Grant Recipient B	50	284.00%	142
	2011 Grant Recipient C	263	58.56%	154
	2012 Grant Recipient D	3,098	100.00%	3,098
	2012 Grant Recipient F	230	14.78%	34
HOME Funds	Homeowner Rehabilitation Programs	37	32.43%	12
	Rehab & New Construction Units Committed	3	33.33%	1
	Homebuyer Assistance	14	14.29%	2
NSP Funds	Redeveloped Units Committed	7	100.00%	7
	Homebuyers Assistance	1	0.00%	0
Demolitions	CDBG Demolitions	16	125.00%	20
	General Fund/TIF Demolitions	0	N/A	12
	NSP Demolitions	2	100.00%	2
Non - Federal Funds	Water Hook-up Program	11	81.82%	9
	Tax Incentive Program	3	0.00%	0

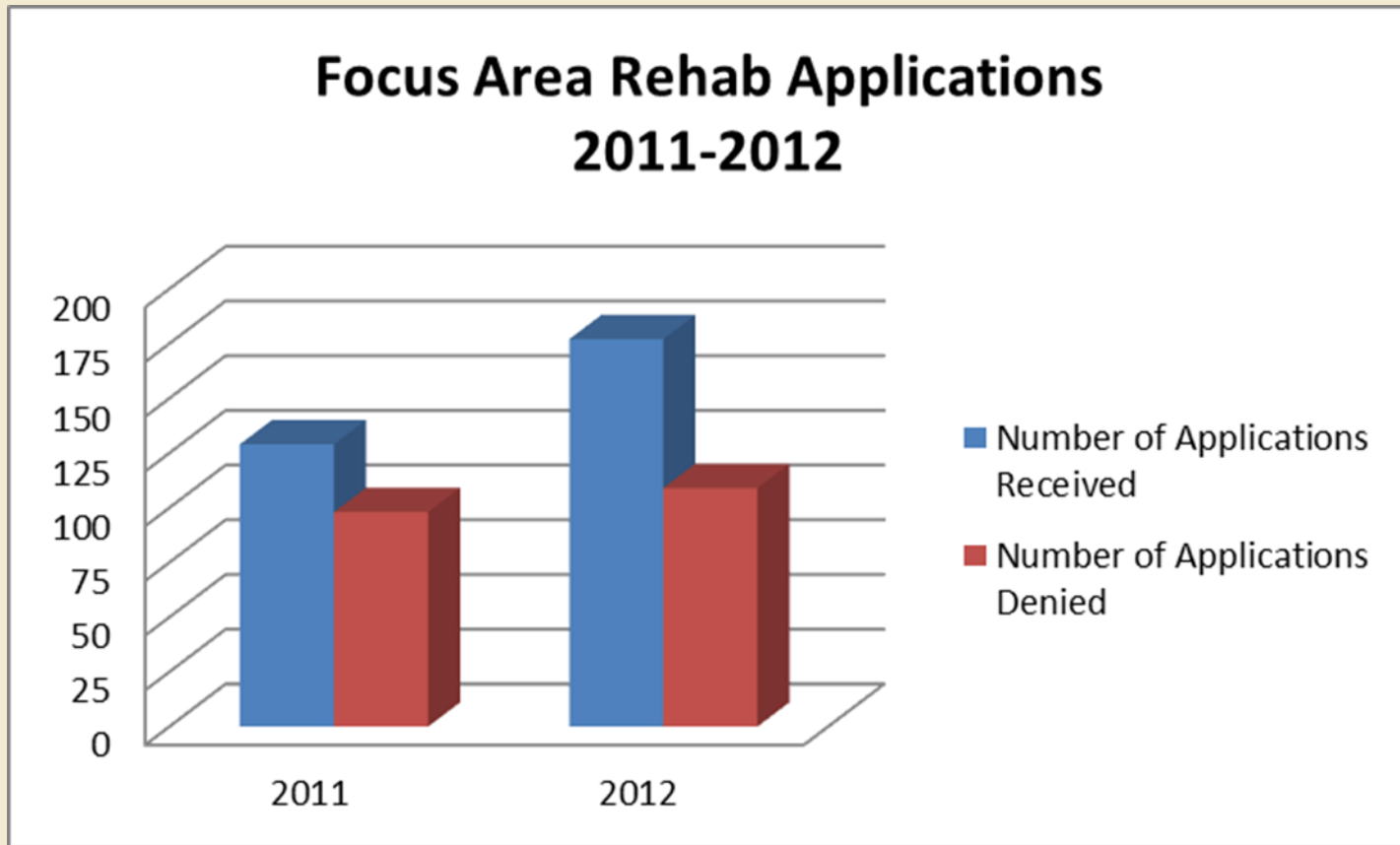
# Community and Economic Development Neighborhood Development Completed Unit Comparison 2010 - 2012



# Community and Economic Development Neighborhood Development Yearly Comparison of Funding Sources



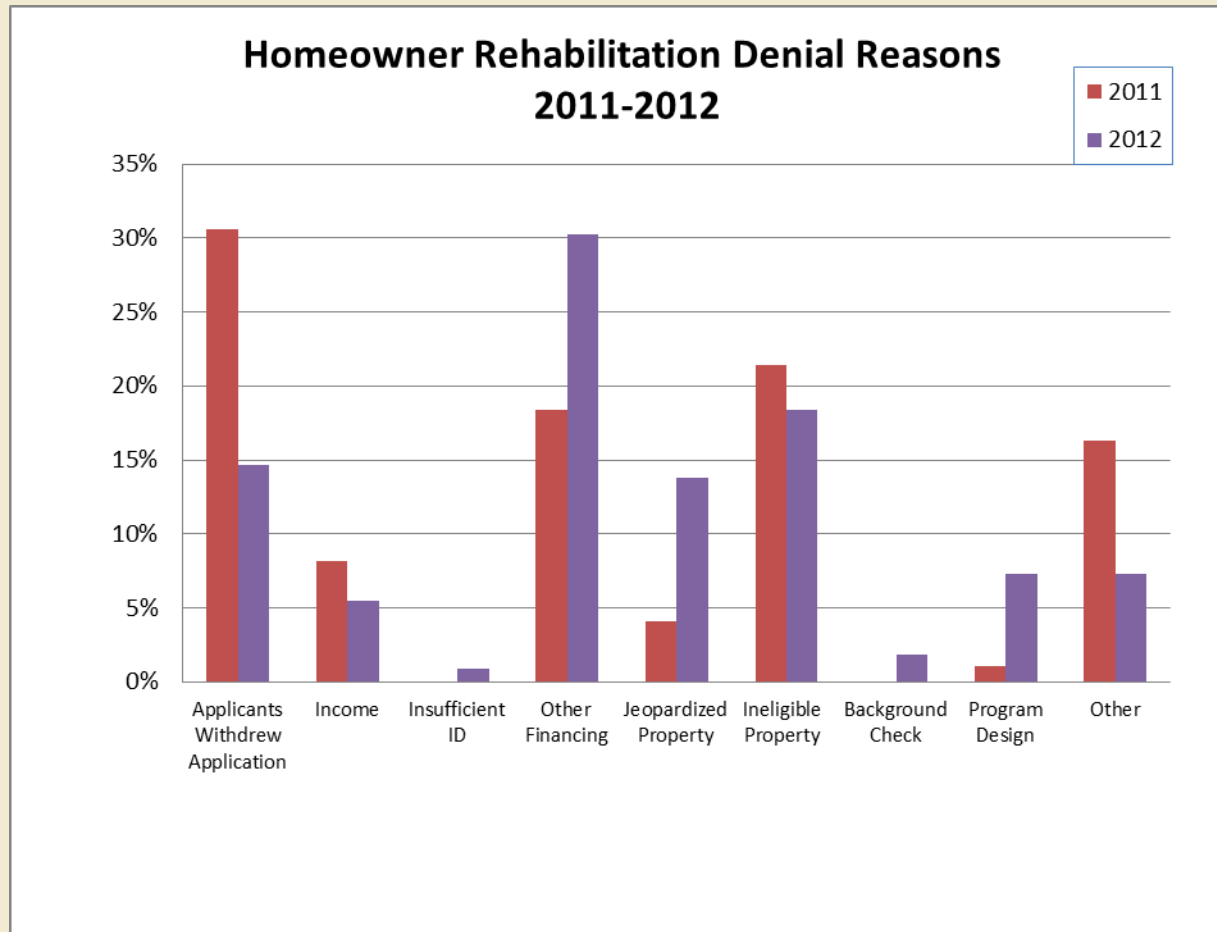
# Community and Economic Development Neighborhood Development Rehabilitation Projects



# Community and Economic Development

## Neighborhood Development

### Homeowner Rehabilitation Projects



# Community and Economic Development

## Neighborhood Development

### Achievements



Before



After

Home Rehabilitation project  
947 N. Court St.

# Community and Economic Development Neighborhood Development Achievements



# Community and Economic Development Neighborhood Development Achievements



# Community and Economic Development Neighborhood Development Achievements

- In 2012, we impacted the lives of over 3,000 people through our Healthy Neighborhood program, Project Facelift, and HOME & CDBG programs.
- Successfully completed all federal reporting requirements and passed all audits.
- Received and began successful implementation of a Federal Home Loan Bank grant. Received a grant extension for 2013.
- Provided match of \$59,548.48 for Winnebago County Housing Authority.
- Provided Technical Assistance to RAAHC for their Homebuyer Advantage Program.
- Created procedures to implement streamlining of reports, processing of loans & grants, and prioritization of demolition projects.

# Community and Economic Development

## Neighborhood Development

### Areas of Improvement

- Utilize HUD Technical Assistance to finalize the acquisition and disposition process for all federally-funded acquisitions.
- Develop a plan to increase Community Housing Development Organization (CHDO) capacity, the number of qualified CHDOs, and to streamline the application submittal and approval processes.
- Seek additional funding sources to complement and enhance neighborhood stabilization efforts.
- Continue to take proactive steps to address federally-funded activities.

# Economic Development Division

PRESENTED BY:

Rob Lamb, Industrial Development Manager

# Community and Economic Development Dept.

## Economic Development Div.

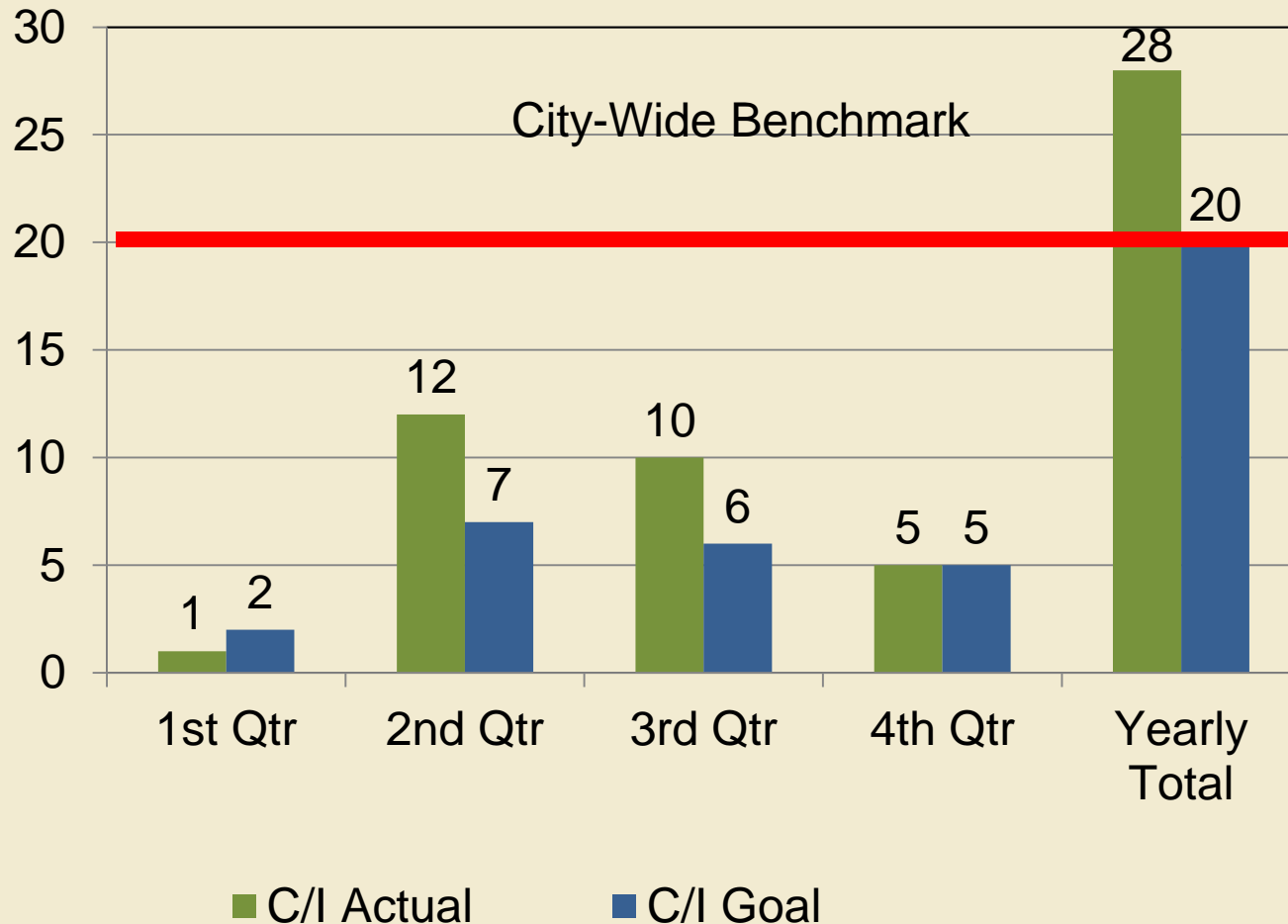
### Scorecard

	Monthly Performance	2012 Annual Target	2012 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun	3rd Qtr Goal	Jul-Sep	4th Qtr Goal	Oct-Dec
Commercial New & Retained Projects											
Total		11	13	1	0	5	7	3	5	2	1
Industrial New & Retained Projects											
Total		9	8	1	1	2	5	3	2	3	0
New Jobs											
Total		250	432	20	20	90	371	90	38	50	3
Retained Jobs											
Total		400	573	50	70	150	437	120	61	80	5
Total Investment	District 1		\$10,426,400		\$ -		\$ 10,095,000		\$ 331,400		\$ -
	District 2		\$56,895,000		\$ -		\$ 56,065,000		\$ 632,000		\$ 198,750
	District 3		\$48,892,000		\$ 8,500,000		\$ 40,292,000		\$ 100,000		\$ -
	Total	\$30,000,000	\$116,213,400		\$ 8,500,000		\$ 106,452,000		\$ 1,063,400		\$ 198,750

# *Community & Economic Development Dept.*

## *Economic Development Div.*

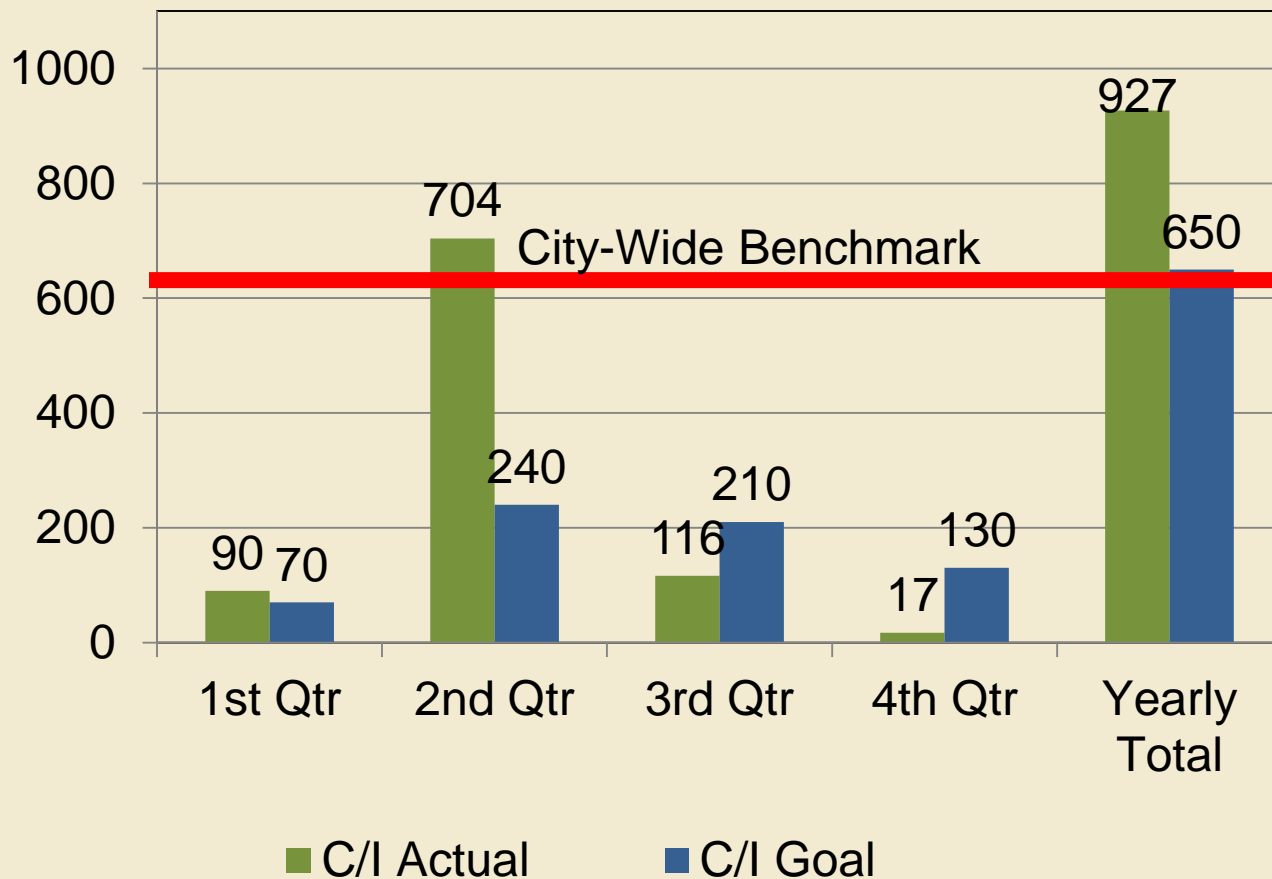
### **2012 Commercial & Industrial Projects**



# *Community & Economic Development Dept.*

## *Economic Development Div.*

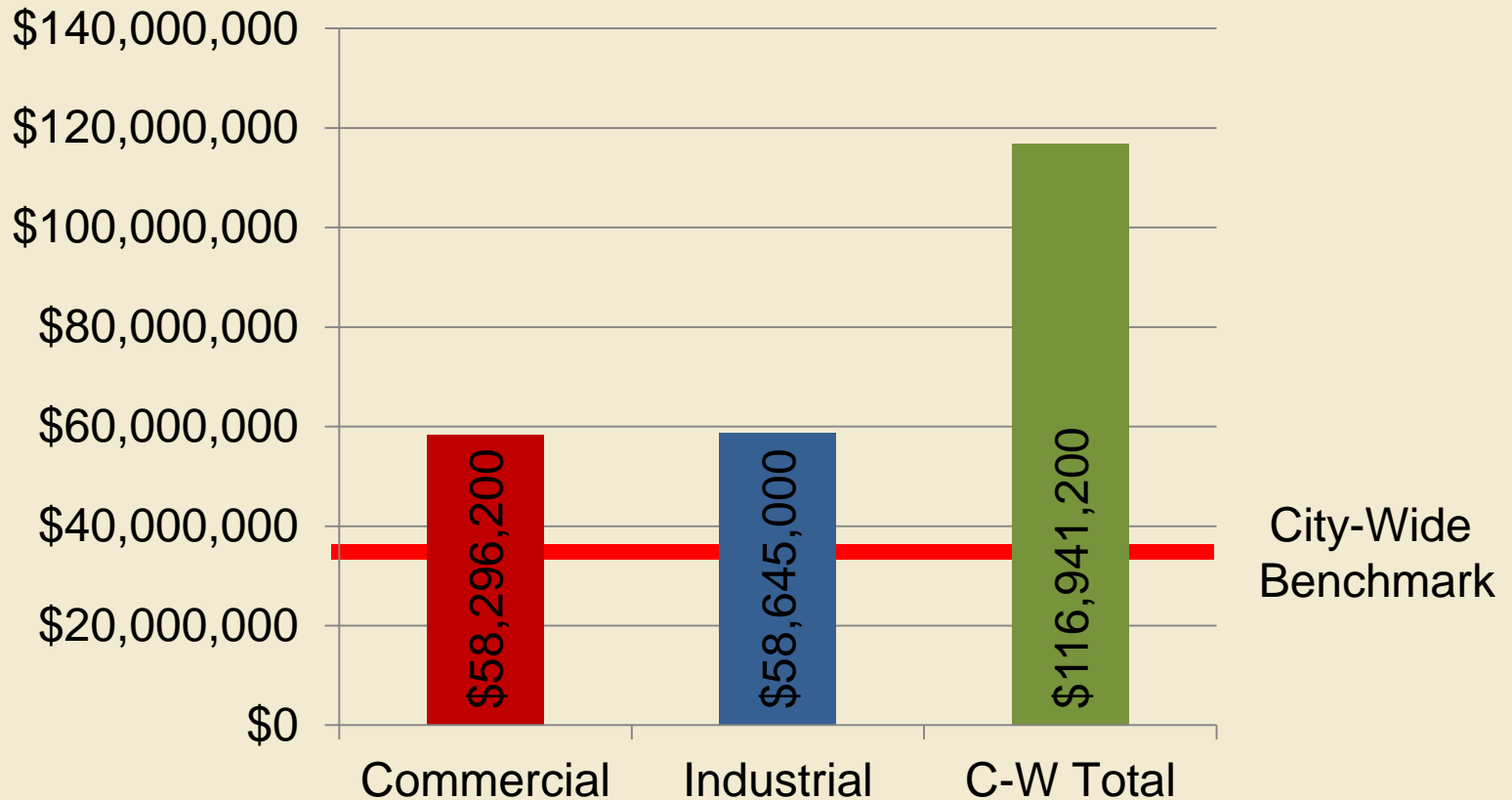
### **2012 New & Retained Commercial/Industrial Jobs**



# *Community & Economic Development Dept.*

## *Economic Development Div.*

**2012 Dollars Invested in Commercial & Industrial Projects**



*Community & Economic Development Dept.*  
*Economic Development Div.*

## Implementation of 2012 Global Marketing Plan with RAEDC

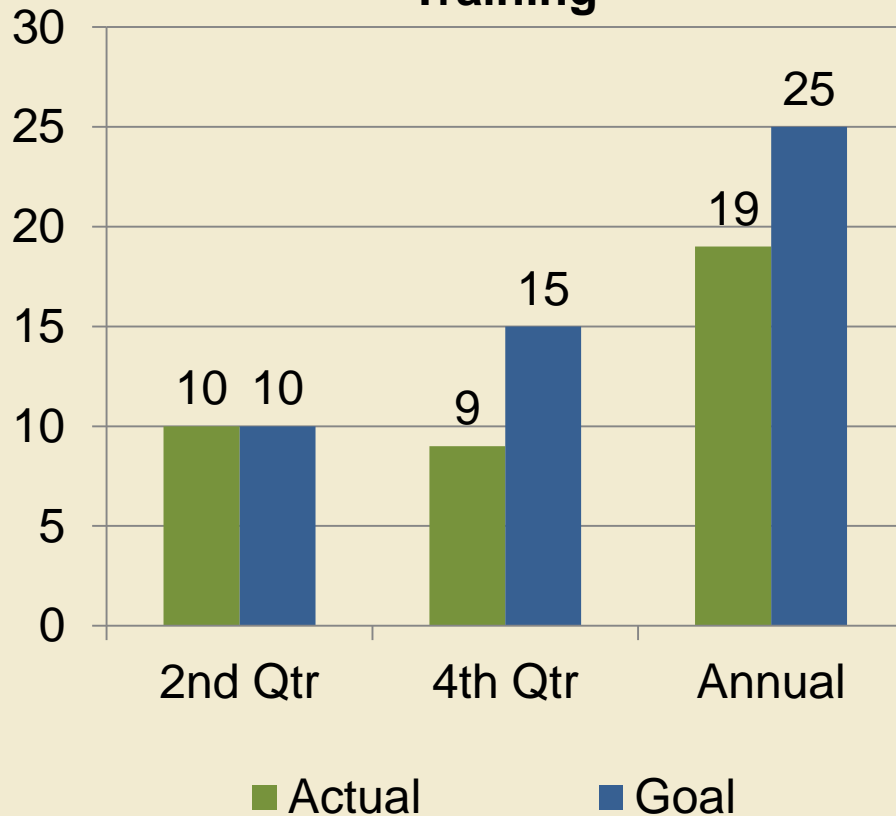
- Hosted Delegations: Projected visits - 4, YTD - 10  
Projected visitors - 20, YTD - 106
- International Conferences:
  - Go Global V (Rockford – April): Projected Attendees – 150, Actual - 181
  - Farnborough International Airshow: Projected meetings – 20, Actual - 31
  - China Investment Seminar (Rockford): Projected meetings – 10, Postponed
  - E-Newsletters to Targeted Global Markets:
    - Global Relations – Projected issues – 2, YTD – 0
    - Halsningar – Projected issues – 3, YTD - 2

# *Community & Economic Development Dept.*

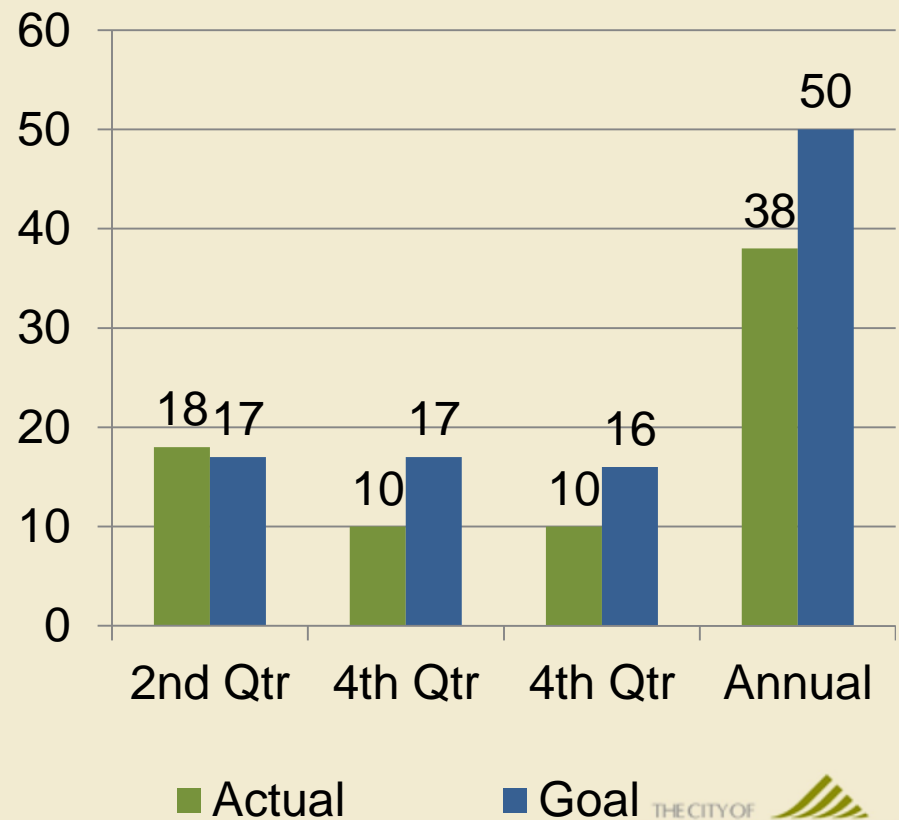
## *Economic Development Div.*

### **2012 Increased Employment Opportunities for LMI & Minorities**

**Manufacturing Self Employment Training**



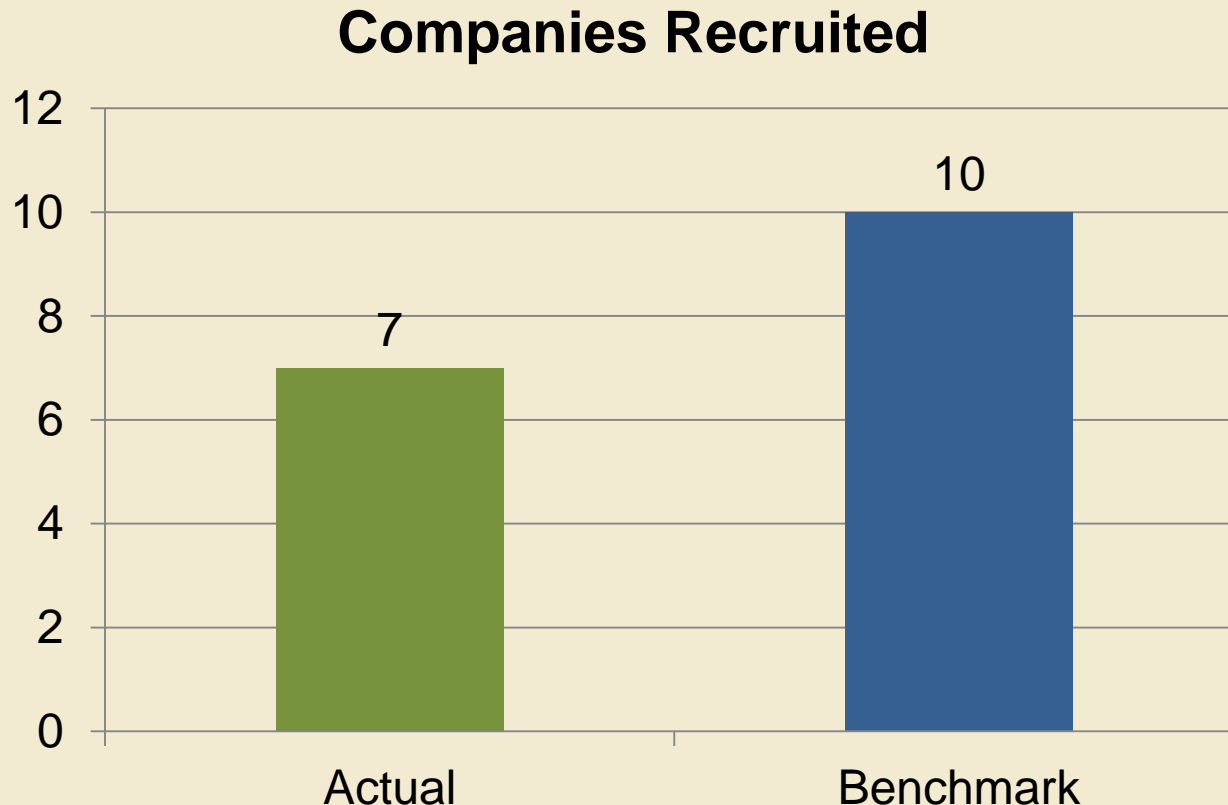
**Self Employment Training**



# *Community & Economic Development Dept.*

## *Economic Development Div.*

**2012 Coordination with WIB to Increase Awareness of Training Programs**



# *Community & Economic Development Dept. Economic Development Div.*

## **Achievements**

- Number of Commercial & Industrial Projects Won
- Number of Commercial & Industrial Jobs Created & Retained
- Dollar Investment in Commercial & Industrial Projects

# *Community & Economic Development Dept. Economic Development Div.*

## **Areas of Improvement**

- Increase LMI and Minority Employment Opportunities

# Information Technology

PRESENTED BY:  
Glenn Trommels

# 2012 Dashboard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
<b>WO Open</b>	547	550	594	642	697	815	704	827	878	837	740	679	8510
<b>WO Closed</b>	577	513	643	610	680	770	714	811	885	852	719	673	8447
<b>WO Diff</b>	30	-37	49	-32	-17	-45	10	-16	7	15	-21	-6	-63
<b>Servers</b>	99.999%	99.998%	99.997%	99.990%	99.992%	99.996%	99.886%	99.997%	99.987%	99.983%	99.996%	99.941%	99.980%
<b>Network</b>	99.577%	99.442%	99.976%	99.496%	99.978%	99.983%	99.835%	99.990%	99.938%	99.946%	99.954%	99.972%	99.841%
<b>Spam</b>	73%	77%	80%	82%	79%	78%	78%	76%	74%	72%	70%	70%	76%

# *2012 Achievements*

- Implemented Hansen asset management system
- Added new map gallery feature to the City's web site
- Completed phone system analysis
- Continued implementation of ARRA Broadband project
- Implemented new wireless communication system for vehicles
- Completed print consolidation program
- Implemented new water service process
- Implemented new records mgmt system for Legal Department
- Continued data center consolidation efforts
- Upgraded financial system.
- Upgraded utility billing system

# *2012 Achievements*

- Upgraded time keeping system
- Upgraded police records management system
- Upgraded Hansen suite
- Upgraded Email server to 2010 version
- Upgraded SharePoint to 2010 version
- Upgraded storage infrastructure
- Upgraded network infrastructure
- Upgraded remote access system
- Completed CWDM project
- Henrietta to Dennis School Move

# *2013 Goals*

- Replace City's multiple phone systems
- Implement new electronic agenda system
- Outsourced Parking Ticket system
- Outsourced False Alarm system
- Connect City facilities with fiber
- Refresh City's website
- Mobile version of website
- Implement sign asset management
- Implement employee self service system
- Implement new landlord registration system
- Upgrade online permitting system
- Implement Business Intelligence System at PD
- iFiber Project

# *2013 Goals*

- Support Open Data Effort
- Upgrade AIMS to current technology
- Continue network infrastructure upgrades
- Compete Address Inventory Project
- Upgrade Anti-Virus System
- Upgrade Internet access
- Continue upgrade of desktops to Windows 7
- Implement Munis Property master module
- MDM Pilot Project
- Support Water department data mgmt project
- Support move to Police Districts
- Security Audit
- Disaster recovery

# Department of Law

Workforce Data

&

Procurement Dollars

# Division Diversity Procurement

PRESENTED BY:  
Ron Moore  
Diversity Procurement Officer

*Department of Law*  
*DIVISION of Diversity Procurement*

## Workforce Data Analysis

- Establish and enforce procurement policies and procedures which support participation in City procurement offerings by business entities whose employment practices are non-discriminatory and whose workforce is reflective of the local labor force in the City of Rockford.
- Identifying all Ethnicities that worked on City of Rockford's Projects. (Blacks, Hispanics, Native Americans, Asians & Whites)
- Recording the Number of Hours Worked on City Projects.
- Recording the Wages Earned by all Employees.)
- Monitors and report publicly on a quarterly, the amount of dollars and the percentage of overall City contracts that have been awarded to MBE and WBE firms.

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis for 2011*

Projects - 2011	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide Residential Resurfacing	Actual: \$1,374,648.02						
William Charles	Bid: \$1,492,385.50	47	59				
Hours Worked				41/1.02%	152/3.77%	0	3838/95.2%
Wages				\$1,430/.11%	\$5,086/3.7%	\$0	4149,588/10.89
Subcontractors			30				
Hours Worked				42.3/2.06%	740.7/36.05%	0	2,054.8/72.4%
Wages				\$3,010/.22%	\$24,691/1.80%	\$0	\$9,3571.09/6.81%
Total Hrs Worked				83.3/1.38%	89.7/1.48%	0	5,892.8/97.1%
Total Wages Earned				\$4,440/.33%	\$29,777/2.17%	\$0	\$24,3159/17.69%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2011*

Projects - 2011	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
Whitman Interchange	Actual: \$906,013.22						
Rock Road	Bid: \$829,392.11	1	27				
Hours Worked				43/3.9%	90/8.17%	0	969.3/87.9%
Wages				\$1814/.20%	\$3,867	\$0	\$37,009
Subcontractors			9				
Hours Worked				23.1/13.08%	77.8/44.06%	0	75.7/42.8%
Wages				\$736.2/.09%	\$2,673.68/.30%	\$0	\$2443.32/27%
Total Hrs Worked				66.1/5.17%	167.8/13.12%	0	1045/81.71%
Total Wages Earned				\$2,550.19/.29%	\$6,541.05/.73%	\$0	\$39,452.56/4.36%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2011*

Projects - 2011	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide St Repair #3	Actual: \$701,936.08						
Rock Road	Bid: \$782,542.33	4	22				
Hours Worked				24/8.36%	38.3/13.34%	0	224.9/78.31%
Wages				\$1,120/.16%	\$1,135/.17%	\$0	\$10,597/1.51%
Subcontractors			4				
Hours Worked				0.3/.98%	4.5/14.61%	0	26/84.4%
Wages				\$10/.01%	\$151/.03%	\$0	\$788/.12%
Total Hrs Worked				24.3/7.65%	42.8/13.5%	0	251/78.9%
Total Wages Earned				\$1,130.07/.16%	\$1,285/.19%	\$0	\$11,385/1.63%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2011*

Projects - 2011	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide Arterial Resurfacing	Actual: \$784,698.47						
Rock Road	Bid: \$679,887.79	5	29				
Hours Worked				53/6.83%	35.3/4.55%	0	688/88.6%
Wages				\$1,915/.25%	\$1,606/.21%	\$0	\$28,436/3.63%
Subcontractors			17				
Hours Worked				7.8/1.05%	358.1/48.23%	0	376.6/50.72%
Wages				\$389/.05%	\$12,403/1.58%	\$0	\$12,381/1.58%
Total Hrs Worked				60.8/4.01%	393.4/25.9%	0	1,064.7/70.1%
Total Wages Earned				\$2,305/.30%	\$14,009/1.79%	\$0	\$40,817/5.21%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2012 (Interim)*

Projects - 2012	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
US Business Route 20							
N-Trak	\$1,648,913.10	3	15				
Hours Worked				0	601/21.18%	0	2,237/78.8%
Wages				\$0	\$2,1314/1.3%	\$0	\$91,558/5.56%
Subcontractors			7				
Hours Worked				5.5/3.57%	12.7/8.23%	0	136.2/88.2%
Wages				\$176/.01%	\$410/.03%	\$0	\$4,947/.30%
Total Hrs Worked				5.5/.19%	613.7/20.5%	0	2,373.2/79.3%
Total Wages Earned				176/.01%	\$21,723/1.32%	\$0	\$96,506/5.86%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2012 (Interim)*

Projects - 2012	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide St Repair #2	\$1,240,008.50						
William Charles		0	30				
Hours Worked				40.5/2%	219.5/10.8%	0	1773/87.2%
Wages				\$1,567/.13%	\$7,780/.63%	\$0	\$72,804/5.88%
Subcontractors			29				
Hours Worked				5.8/.46%	33.7/2.63%	0	1,245.8/96.9%
Wages				\$181/.02%	\$5,431/.44%	\$0	\$51,013/4.12%
Total Hrs Worked				46.3/.14%	253.3/7.64%	0	3,018.8/90.9%
Total Wages Earned				\$1,748/.14%	\$13,211/1.07%	\$0	\$123,816/9.9%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2012 (Interim)*

Projects - 2012	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
Broadway Resurfacing	\$1,072,506.77						
Rock Road		4	20				
Hours Worked				19.5/3.13%	114.3/18.3%	0	489.4/78.5%
Wages				\$852/.08%	\$4,126/.39%	\$0	\$18,480/1.73%
Subcontractors			24				
Hours Worked				46.9/7.13%	28.9/4.39%	0	582.7/88.5%
Wages				\$1,491/.14%	\$1,032/10%	\$0	\$28,896/2.7%
Total Hrs Worked				66.4/4.9%	143.2/10.6%	0	1,072.1/79.5%
Total Wages Earned				\$2,343/.22%	\$5,158/.48%	\$0	\$47,375/4.42%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2012 (Interim)*

Projects - 2012	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide St Repair #4	\$959,328.35						
Stenstrom		1	23				
Hours Worked				0	15.5/20.5%	57.5/7.64%	680/90.3%
Wages				\$0	\$646/.07%	\$2,072/.22%	\$26,707/2.79%
Subcontractors			24				
Hours Worked				40.1/9.12%	70.1/15.9%	0	329.9/74.9%
Wages				\$1,677/.18%	\$2,288/.24%	\$0	\$13,051/1.36%
Total Hrs Worked				40.1/3.37%	85.6/7.18%	57.5/4.82%	1,009.8/84.6%
Total Wages Earned				\$1,677/.18%	\$2,934/.31%	\$2,072/.22%	\$39,758/4.15%

*Department of Law*  
*DIVISION of Diversity Procurement*  
*Workforce Analysis 2012 (Interim)*

Projects - 2012	Project Cost	GC New Hires	GC/SUB Empl Worked	Blacks	Hispanics	Native American	Whites
City-Wide St Repair #6	\$836,071.80						
Rock Road		0	13				
Hours Worked				128/15.5%	18/2.19%	0	676.7/82.2%
Wages				\$5,362/.65%	\$743/.09%	\$0	\$31,891/3.82%
Subcontractors			23				
Hours Worked				8.7/1%	180/20.6%	3.5/.41%	678.9/77.9%
Wages				\$280/.04%	\$5,789/.70%	\$128/.02%	\$26,901/3.2%
Total Hrs Worked				136.7/8.07%	198/11.6%	3.5/.21%	1,355.6/80.04%
Total Wages Earned				\$5,642/.68%	\$5,863/.71%	\$128/.02%	\$58,792/7.04%

# *Department of Law*

## *DIVISION of Diversity Procurement*

### *Areas of Improvement*

The Diversity Procurement Officer must put forth a greater effort for City Staff to utilize MBEs and WBEs whenever possible to increase the City's Procurement dollars to these vendors. First priority is to hire Rockford Illinois residents on City of Rockford Projects. The Diversity Procurement Officer must meet with each General and Subcontractor to make them aware of the City's Procurement Ordinance, and to increase hiring minorities in their workforce opportunities on all City Projects.

# *Department of Law*

## *DIVISION of Diversity Procurement*

	2010	2009	2008
All Procurement Dollars Spent	Contract	Contract	Contract
	Total	Total	Total
Prime Contractor Total Dollars	\$19,678,776.10	\$26,331,978.69	\$52,285,000.59
MBE Subcontractors Total Dollars (Certified)	\$931,186.10	\$113,985.00	\$927,279.14
WBE Subcontractors Total Dollars (Cerified)	\$1,045,435.28	\$453,777.57	\$1,058,345.50
Companies who are Minority Business not Certified	\$34,454.00	\$56,587.00	\$323,976.14
Companies who are Women Business not Certified	\$15,906.65	\$333,572.50	\$164,222.08
Total MBE Generals & Subcontractors	\$965,640.10	\$170,572.00	\$1,251,255.28
Total WBE Generals & Subcontractors	\$1,061,341.93	\$787,350.07	\$1,222,567.58
Total Procurement Dollars	\$2,026,982.03	\$957,922.07	\$2,473,822.86

# *Department of Law*

## *DIVISION of Diversity Procurement*

	2010	2009	2008
<b>All Procurement Dollars Spent</b>	<b>MBE/WBE</b>	<b>MBE/WBE</b>	<b>MBE/WBE</b>
	<b>Contract %</b>	<b>Contract %</b>	<b>Contract %</b>
<b>Prime Contractor Total Dollars</b>			
<b>MBE Subcontractors Total Dollars (Certified)</b>	<b>4.73%</b>	<b>0.43%</b>	<b>1.77%</b>
<b>WBE Subcontractors Total Dollars (Cerified)</b>	<b>5.31%</b>	<b>1.72%</b>	<b>2.02%</b>
<b>Companies who are Minority Business not Certified</b>	<b>0.18%</b>	<b>0.22%</b>	<b>0.62%</b>
<b>Companies who are Women Business not Certified</b>	<b>0.08%</b>	<b>1.27%</b>	<b>0.31%</b>
<b>Total MBE Generals &amp; Subcontractors</b>	<b>4.91%</b>	<b>0.65%</b>	<b>2.39%</b>
<b>Total WBE Generals &amp; Subcontractors</b>	<b>5.39%</b>	<b>2.99%</b>	<b>2.33%</b>
<b>Total Procurement Percentages</b>	<b>10.30%</b>	<b>3.64%</b>	<b>4.72%</b>

# *Department of Law*

## *DIVISION of Diversity Procurement*

	2012 Interim	2011
<b>All Procurement Dollars Spent</b>	<b>Contract</b>	<b>Contract</b>
	<b>Total</b>	<b>Total</b>
<b>Prime Contractor Total Dollars</b>	<b>\$24,143,866.36</b>	<b>\$16,319,805.07</b>
<b>MBE Subcontractors Total Dollars (Certified)</b>	<b>\$145,920.35</b>	<b>\$575,063.23</b>
<b>WBE Subcontractors Total Dollars (Cerified)</b>	<b>\$3,542,044.24</b>	<b>\$1,297,921.55</b>
<b>Companies who are Minority Business not Certified</b>	<b>\$0.00</b>	<b>\$255,855.00</b>
<b>Companies who are Women Business not Certified</b>	<b>\$0.00</b>	<b>\$832,201.00</b>
<b>Total MBE Generals &amp; Subcontractors</b>	<b>\$145,920.35</b>	<b>\$255,855.00</b>
<b>Total WBE Generals &amp; Subcontractors</b>	<b>\$3,542,044.24</b>	<b>\$832,201.00</b>
<b>Total Procurement Dollars</b>	<b>\$3,687,964.59</b>	<b>\$1,872,984.78</b>

# *Department of Law*

## *DIVISION of Diversity Procurement*

	2012 Interim	2011
All Procurement Dollars Spent	MBE/WBE	MBE/WBE
	Contract %	Contract %
Prime Contractor Total Dollars		
MBE Subcontractors Total Dollars (Certified)	0.60%	3.52%
WBE Subcontractors Total Dollars (Cerified)	14.67%	7.95%
Companies who are Minority Business not Certified	0.00%	1.57%
Companies who are Women Business not Certified	0.00%	5.10%
Total MBE Generals & Subcontractors	0.60%	3.52%
Total WBE Generals & Subcontractors	14.67%	7.95%
Total Procurement Percentages	15.27%	11.48%

# Thank You

Questions?